

Chief Executive's Report and Adopted Budget 2019

Tim Lucey – Chief Executive



COMHAIRLE CHONTAE CHORCAÍ
CORK COUNTY COUNCIL

BUDGET 2019 - INDEX

Chief Executive's Report White

Statutory Tables

Tables A to E Pink

Tables F Expenditure Blue

Tables F Income Green

Appendix 1 Blue

Appendix 2 Blue



BUDGET REPORT 2019 TUARASCÁIL BUISÉD 2019

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshláin shuntasacha d'airgeadas na Comhairle i 2019.

Agus an Buiséad á ullmhú, cuireadh béim ar thacaíocht do na Ceantair Bhardasacha agus cothromú a dhéanamh ar na riachtanais mhéadaithe ar na bpríomhsheirbhísí ar fad chun leanúint le forbairt na mbailte agus na pobail tuaithe sa Chontae.

Trí Bhuiséad 2019, tá leithdháileadh de acmhainní dírithe ar na réimsí tosaíochta agus na réimsí ina bhfuil siad ag teastáil is mó. Ar an mbealach sin, úsáidfear an t-airgead atá ar fáil, déanfar riachtanais a tiomantas a mhaoiniú, agus déanfar cistí roghnacha a dháileadh sna háiteanna is gá.

The Draft Budget 2019 has been prepared in the context of providing for the continuation of existing services, with some progress towards the growing needs of the sustainable development of the County, while protecting the Council's finances.

2019 will see significant change for the County Council, with local elections in May followed by the alteration of the County/City Boundary. On the basis of the Local Government Bill 2018 the Draft 2019 Budget is framed on the basis of an "as-is" situation, i.e. as if no change to the Boundary. It is important the 2019 Budget is framed on a sound and steady basis to ensure the continued delivery of services across the

County. 2019 will bring risks and challenges in terms of organisational structure and therefore this Draft Budget aims to underpin the key services of the Council, including the key role of Municipal Districts, as well as safeguarding our finances in preparation for this and future Budgets of Council.

The overall budget strategy for 2019 has been an iterative process based on specific building blocks to arrive at the presentation of the statutory Budget for adoption by Members. The key stages included:

- Briefing to full Council on the emerging budgetary strategy at Development Committee on the 21st September, 2018,
- Decision of Council to adopt no variation to the Local Property Tax basic rate for 2018 at its meeting on the 24th September,
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2019 at their budgetary meetings in October/November.

The Council's Corporate Policy Group played a central role in preparing this Budget and has been consulted at a series of meetings since July 2018. The final Draft Annual Budget for 2019 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 12th November, 2018.

As agreed with Council as part of the 2015 Budget adoption process, the current Council has a 5 year strategic approach to budget process:

- Move towards adopting a budget without recourse from the general revenue reserve
- Enhancement of capacity of organisation
- Delivery of effective Municipal District Budgetary Plans & General Municipal Allocations
- Maximise the benefit of LPT Variation of the basic rate.

The Council is working hard to deliver sufficient level of services while ensuring our spending is efficient and sustainable, and underlying finances are resilient. However the Budget must be able to respond to the additional needs being presented in service delivery. Within this framework there are particular costs the Council must provide for in 2019, including full year costs of the Public Services Stability Agreement, pension increases and some provision for additional service levels.

The following matters have been formative in framing Budget 2019 for consideration:

- Recognition that there are limited areas for revenue generation and the particular importance of commercial rates, which represents almost 40% of our income.
- Recognition that local decision making on the variation of the rate of Local Property Tax is now a significant decision of Council which has direct local impact.

- Reliance on the allocation of exchequer funding in preparing the budget
- The current financial position of the Council and our ability to meet the service delivery needs; for 2019 this requires similar recourse to the general revenue reserve as 2018, which will necessitate careful monitoring to minimise the demand on revenue reserves, and to realise the strategy to move towards adopting a Budget which does not require recourse to our general reserves.
- The need to underpin the position the Municipal Districts of the Council as key drivers of local community and economic development of their towns, villages and rural areas.
- The need to continue to give certainty to the business community and to ensure that the harmonisation of the different rateable valuations across the former nine Town Councils with the County rate is done on a reasonable basis.
- The need to support businesses, continuing to provide assistance to support and generate job creation, which is critical in particular to the vitality of our towns, villages and rural communities.
- The need to meet the costs of national pay restoration agreements.
- The maintenance and enhancement of the existing capacity of the organisation through ongoing review of service delivery processes and methods, and in order to ensure that we can respond to increasing work activity in some areas of the Council.

The 2019 Draft Budget has been prepared on a deficit basis with significant reliance on the general revenue reserve balance. It must be noted that while a similar monetary reliance on the revenue reserve is provided for as in 2018, the overall revenue surplus available has reduced due to the settlement of a longstanding legal case for which a post balance sheet event adjustment was required for the Annual Financial Statement (AFS) 2017. The adjustment reduced our cumulative general revenue surplus to €7.34m. This puts the reliance on revenue reserves to meet ongoing operational requirements into stark focus, and careful management of our finances with efficient use of our resources is critical to the sustainability of the Council exclusive of any boundary adjustment.

Through consultation with the Corporate Policy Group and consideration of the views of Council as expressed through the different stages of the budgetary process, the Budget as presented deals with the aforementioned matters in a reasoned and balanced manner and is recommended to Members for adoption.

LPT Variation and Impact

The Council's decision not to vary the base rate of Local Property Tax for 2019 is welcomed. Critically the decision enabled the preparation of a Draft Budget which has assisted in the maintenance of service delivery levels, and in particular retains the

benefits that have accrued to the Council following the LPT decisions since 2015. These initiatives include:

- **Enhanced Public Space/Town Approaches/Roadside Maintenance Programme:** - The provision of €1.1m is continued in 2019 to support the ongoing delivery of enhanced programmes of maintenance and enhancement of approach roads to towns, verge cutting on strategic locations of our road network and general presentation and maintenance of public spaces in each Municipal District (MD).
- **Town Development Fund** - The provision of €1m towards discretionary programme expenditure at Municipal District level is continued for 2019.
- **Villages Enhancement (Public Realm and Infrastructure):** - €500,000 (€62,500 per Municipal District) introduced in 2017 is retained for 2019 to fund enhancements to the public realm and community infrastructural fabric of villages or other initiatives in villages that the members of a Municipal District consider appropriate. The fund complements the Town Development Fund and aims to provide comparable benefits for villages.
- **General Municipal Allocations** - The provision of €1.818m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- **Disability works to Council Housing:** - €250,000 provision is continued assisting the development of a multi-annual programme of works for the provision of extensions and renovations to Council's own housing stock.
- **Municipal Districts Community Arts Programme:** - €150,000 is retained for the development of a Community Arts Programme across our MDs.
- **Support to Council's Local Community Development Committees (LCDC):** - The provision of €500,000 is continued towards supporting the Council's three LCDC's in undertaking their role on community and rural development as Local Action Groups in partnership with Local Development Agencies.

The above specific budget provisions are areas that have a positive impact and clearly respond to the principle of the LPT being of relevance locally. These are strongly recommended for adoption by Council as they are directly relevant to local communities, and are areas that have shown to deliver tangible benefits.

The Draft Budget 2019 has not been able to meet the service requests and expectations of the Directorates. The increased expenditure demands are not being matched by increased income buoyancy thereby limiting our ability to meet the level of expectation/demand for services. It is acknowledged reliance on reserves is not in line with our budget strategy however, the Council also has a responsibility to ensure it provides sufficient resources to meet, and where required, improve service delivery. We must be in a position to enhance the capacity of the organisation to meet the needs of the County, without putting our financial position at risk. In doing so, the Council can

aim to address some of the additional requirements in 2019, and also retain the provisions made following the decisions taken as part of the adoption of previous Budgets including:

- Commemoration Programme “A Decade of Centenaries”: - a sum of €60,000 (incr. 50%) is provided to support activity in this area in remembering significant historic events leading to the establishment of the state.
- Planned Housing Maintenance: - Continuation of the specific annual provision of €500,000 towards a programme of planned maintenance works to our housing stock. Planned maintenance is primarily achieved at present through the Energy Efficiency and upgrading programme, (including insulation, heating options, windows and doors etc). This annual provision has ensured that over the life of this Council since 2015, a planned maintenance programme of €2m has been provided. The €400,000 provided in 2018 to fund other refurbishment/energy efficiency schemes, e.g. Better Energy Communities, is also continued.
- Housing Stock Survey: €255,000 - an increase of €38,000 from the 2018 provision, the results of which will inform the planned maintenance programme into the future.
- In addition a further €500,000 is provided towards the borrowing of an initial €4m, which would be paid back over a number of years, in respect of a comprehensive planned maintenance programme. The loan will of course require the approval of Council and the Department of Planning Housing Planning and Local Government (DHPLG). It is hoped the initial level of borrowing could be increased over the following years subject to funding. The exact nature and extent of the works to be undertaken will be defined by the stock survey. The €500,000 provides for the repayment of interest and capital annually. Members will be kept briefed on this process through the Housing SPC during 2019.
- Housing Maintenance – A continuation of the additional €1.124m allocated to the housing maintenance budgets since 2015, with an extra €100,000 for general repairs, and €120,000 for boiler replacement and heating system upgrades in the 2019 budget. Together with the planned maintenance this gives an additional €2.95m per annum investment in housing maintenance since 2015.
- Pay Parking Dividend – provision is made for the continuation of a total dividend of €270,000 in 2019. The allocation of the dividend will be considered by CPG in 2019.
- Continuation of the following provisions:
 - €120,000 for tackling dereliction in the Municipal Districts
 - €150,000 for playground development/minor upgrades
 - €100,000 for coastal/beach minor works
- Additional €98,000 due to increased street cleaning costs across the County.

- Economic Development Fund – A fund €1.33m is provided for in budget 2019 providing an increase of €87,000.
- Outdoor Recreation Improvement (ORI) and Town & Village Renewal grant funded schemes are welcomed by the Council and also require 15-20% matching funds or contributions from Local Authorities. A provision of approximately €489,000 is included in Draft Budget 2019 to meet this requirement.
- Fire services additional €240,000 provided for callout costs and training requirements.
- Provision of €1m towards loan funding for delivery of a Capital Infrastructure Programme including coordination with potential funding from the Urban and Rural Regeneration Schemes.
- Dredging Programme: - the provision of €150,000, introduced in 2018, will be retained and increased to €180,000.
- Provision is made in 2019 for the first expected equity investment of €150,000 into the new joint venture housing infrastructure development company with NTMA/ISIF. The formal approval process for this investment is expected to be brought to Council in the near future.
- 5 Year Rates Relief Scheme – provision continues to be made for the Rates Relief Scheme, applicable to all businesses but specifically targeted at small and medium businesses, providing 1% relief to approx 65% of businesses in the county for 2019. Members should note that those ratepayers benefitting will see the value of the 2% reduction for 2018 being credited to their 2019 Commercial Rates Bill when issued in early 2019.
- Rate Harmonisation and rates certainty to business to 2020 - the harmonisation of rates across former Town Councils and the County is being phased in over a five year period commencing in 2016 thus ensuring that the impact will be spread over a reasonable period of time. This also fixes the county rate at its current level of 74.75 to 2020.

Draft Budget 2019

The Revenue Budget has increased from €326m to €344m in 2019. This increase is impacted by the following in the Budget:

- Reflection of the increased road grants received in 2018,
- Providing for anticipated increase in Payment & Availability Scheme,
- Accounting for the Outdoor Recreation Improvement Scheme
- Allowing for additional costs as a result of national pay agreements
- Provision for continued investment in the IT infrastructure of the County providing for network upgrades, Cyber security and business solutions
- Allowing for boundary transition costs.

- Provision for delivery of a Capital Infrastructure Programme including coordination with potential funding from the Urban and Rural Regeneration Schemes

The budget has been finalised on the basis that grant allocations received for 2018 will continue into 2018, unless otherwise notified, and where grants have been reduced, this has been reflected. Other increases in expenditure are offset with a marginal increase in rates income, and an allocation in respect of the additional costs that will arise in respect of the Public Service Stability Agreement, together with reduction of expenditure and maximisation of other income streams across the Divisions.

The budget includes increased income from Housing Rent following a rent assessment, having regard to updated income details, and the impact of the revised rent scheme. This income is being used to provide for increases in maintenance, the Council's contribution for homeless activity and housing adaptation grants. Critically €500,000 is being invested to fund proposed borrowing for a strategic planned maintenance programme following the survey of our housing stock.

A particular aim of Council over the past years has been to continue to place focus on the enhancement of funding and capability to area based services, primarily delivered through the Municipal District Area Offices. Many of the measures already provided for over the last number of years is in response to this strategic approach of Council, and those measures, as already outlined, are continued.

It is of particular note however that the draft budget for 2019 has provided for the recruitment costs of 54 additional outdoor General operative workers across the Municipal Districts. This follows agreement having been reached through the WRC in 2018 on the strengthening of our capacity in this area. This is a highly significant development and commitment of the Council to area based services.

It is however never possible to meet the considerable level of demands and expectations of our citizens in terms of visibility and capacity to respond to service delivery requests on the ground daily. It is inevitable, despite this commitment to increased capacity that the Council will continue to receive demands for services which will be well beyond our capacity to respond.

Local Property Tax Allocation 2019

The Local Property Tax Allocation 2019 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2018. For 2019 the Government confirmed its intention that 80% of all Local Property Tax receipts within the local authority area where the Tax is raised will be retained locally. The remaining 20% of the Tax will be paid into an equalisation fund to be re-distributed to local authorities, to ensure that all authorities receive, at a minimum, an amount equivalent to their LPT baseline, and so to ensure that no local authority is worse off from local retention of LPT in 2018 compared to General Purpose Grant Allocations and Pension Related Deduction Income in 2014.

The Council will be in receipt of LPT income in excess of the LPT Baseline for 2019 of €8,402,758. The baseline is an amount equivalent to the 2014 Local Government Fund/GPG allocation of €2,951,435 plus €5,451,323, being the 2014 income from Pension Related Deduction (PRD).

As a result of the Council's decision not to vary the LPT rate Cork County Council retains an allocation of €32,750,826. This has been represented in the current budget as follows:

Housing Capital Expenditure <i>(not included in Revenue Budget)</i>	€13,144,103
Revenue Budget (Table A)	€16,590,464
Self Fund Housing & Roads (Revenue)	<u>€ 3,016,259</u>
Total (Appendix 2)	€32,750,826

The Revenue portion of the €19.6m will be allocated over the following revenue streams:

Replacement of Local Government Fund & PRD 2014	€8,402,758
LPT Discretionary	€8,187,707
Self Funding – Housing	€2,500,824
Self Fund – Roads	€ 515,435

Dependant on the allocations by Government for Housing and Roads, the allocations will be reduced by the funding elements detailed above.

Rates Harmonisation

As a result of the dissolution of Town Councils, the 5 year rates harmonisation period agreed by Council which commenced in 2016 across the 9 former Town Council areas will continue in 2019. As part of the 2015 Budget process Council agreed to adopt an ARV of 74.75 to which it wishes to harmonise at the end of the agreed harmonisation period. This multiplier will not change for the harmonisation period and this will ensure that all current county ratepayers will be charged commercial rates up to 2020 on the current ARV of 74.75. In the case of the former Town Council ratepayers, they will transition to the overall county ARV of 74.75 on a graduated basis over this period, thus not being charged at the full county multiplier of 74.75 until 2020. This certainty on commercial rates in terms of costs to businesses is not likely to be matched by any other service or utility provider in the country for such an extended period of time. This does of course present a position whereby future increases in income from commercial rates is solely based on positive buoyancy being achieved from economic growth and continued progress being made in increasing collection levels.

Efficiency and Sustainability

It is acknowledged that where we find ourselves for Budget 2019 is not where we want to be. While the Draft Budget 2019 aims to safeguard the progress made in delivery of services, we also need to be in a comfortable position to provide significant investment in the County in order to build resilience in our finances, and support sustainable development and the County's long term growth. This will require enhanced focus on value for money and move towards the achievement of increased cost savings and efficiency.

There is a need to ensure that we as a Council are utilising staff resources, process, property and technology in a manner which derives maximum efficiency in service delivery and outcomes for our customers. In line with this:

- The Council re-established its Procurement Unit in March 2017 which supports service delivery areas to achieve further efficiency through cost savings associated with procurement. This unit will work locally and nationally to provide value for money, effective service delivery and where possible support local businesses
- The Customer Service Transformation initiative has delivered significant benefits in with "Your Council.ie" enabling customers and citizens to transact services online with Cork County Council on a 24/7/365 basis.
- The Council's collaboration with Cork Institute of Technology (CIT) to establish "Service rePublic" Ireland's first public sector service design centre, based in County Hall, has focussed on creating better services for citizens and users through engaging with people and identifying what matters.

These initiatives will be further developed and expanded throughout 2019.

Municipal Districts, General Municipal Allocations and Town Development

The Council's eight Municipal Districts play an important role in the delivery of Council services and in the leadership of their municipal regions, particularly in town development following the dissolution of the 12 Town Councils. Establishment of the role of the Municipal Districts has been ongoing and it is a key priority of the Council to continue to develop this. The Municipal Districts Operations & Rural Development Directorate has provided the opportunity for the countywide management of all of the services delivered at Municipal District level and aims to ensure a common approach to service delivery across all MDs. The MDs' role will be further developed through the consideration by each Municipal District of a Schedule of Municipal District Works based on the Municipal Budget Plans as circulated to each district in October. More Council business needs to be dealt with at MD level and there is a need for stronger integration and overall management of engineering and administrative operations.

Municipal Districts were notified of their proposed General Municipal Allocations in October 2018 following the decision of Council on the Local Property Tax. In preparing the final Budget for consideration of Members, I am required to take into account the deliberations of the Municipal Districts on the GMA's and the further development of the Council's financial position. The overall GMA level of €1,817,918 from 2018 is maintained in 2019. This is distributed to each Municipal District on an equitable basis

taking into account population, number of main towns, key villages and villages within a Municipal District and, the number of Members of Council in each District. This provides for the following GMA's to Municipal Districts:

Kanturk/Mallow	€235,000
Fermoy	€211,000
Cobh	€208,000
Ballincollig/Carrigaline	€254,000
Bandon/Kinsale	€185,700
Blarney/Macroom	€188,000
West Cork	€305,000
East Cork	€231,218

Facilitating the future development of our towns is an important role of the Municipal Districts and a continuation of both the Town Development Fund (€1m) and Village Enhancement Fund of €0.5m is provided for. These funds are recognised by Members as being of significant value to their Districts.

It is important to note that the views of the Members of the Municipal Districts largely determine the allocation of the Town Development resource to projects. It is also important that the core principle of supporting town development, in particular the vitality of the retail core of our towns, is the primary criteria for the spending on this fund. The fund should therefore continue to provide for a range of discretionary matters such as the following to be supported through agreement between Members and staff at Municipal District level:

- Support to Business Associations for town development initiatives such as retail footfall promotions, promotional events generally etc.
- Support to development of local co-ordinating development partnerships in towns to ensure a unified and co-ordinated approach to working with the Council through the Municipal District
- Specific town enhancement initiatives on top of normal service delivery programmes as may be determined by the Municipal District such as areas of town presentation, signage, footpath renewals, public lighting etc.
- Possible schemes to assist and encourage the removal of dereliction, colour enhancement, town approaches, general town presentation.
- Potential significant additional supports to tidy towns groups through agreed work programmes etc.
- Town Economic Development Fund to develop and support local measures which may not be capable of provision through the overall county Economic Development Fund which is more strategically aimed.

Economic Development

The provision of the specific Economic Development Fund (EDF) continues to receive support from business sectors and advocates. Draft Budget 2019 provides for a further increase in the EDF to a level of €1.3m representing 1% of rates income. As agreed with SPC its utilisation will have a heavy emphasis on significantly enhancing the Council's activity level in the promotion of the region as an economic and tourism development area.

The detail of the renewed focus on Economic Development is set out further in this report under the section on Division D. The extent of the Council's economic development initiatives is not limited to the Economic Development Fund and the quarterly reports to Council demonstrate that the Cork County Council is a significant provider and supporter of economic development infrastructure, advice and a range of different supports covering areas such as, but not limited to, the food and drinks sector, entrepreneurship and business start-ups, tourism, ICT, energy, rural and agri-business and retail development.

It must be further noted that investment in the economic development of the County is not solely confined to direct investment and supports for enterprises. The Council invests across its services to make the region an attractive proposition for economic growth. These include maintenance and development of the transportation network, and providing recreation and amenity facilities and opportunities. Social cohesion is a key driver of growth, thereby developing communities both rural and in towns, and investing in the culture and heritage of the area, to provide improved quality of life for potential workers and new citizens.

Cork Local Government Boundary Alteration

The implementation of revised boundary arrangements between Cork County Council and Cork City Council, as approved by Government, is a top priority for this Council for 2019. The boundary alteration is the single most challenging and complex boundary reform in recent decades, and has massive implications for this Council.

The legislation that will underpin the process is currently progressing through the various stages in the Oireachtas. It is envisaged that the vast majority of services will transition to the City by the end of May 2019. It impacts on in excess of 400 no. Council services, and involves a population transfer of c 85,000 citizens from County to City. It will also have a significant impact on the County Council staffing in the coming months, involving a large transfer of staff from County to City to support the ongoing delivery of services. This is a challenging timeline and the County Council will continue to work to ensure that it is met together with the City Council.

A dedicated High Level Implementation Team (HLIT) continues to guide and direct the boundary transition programme in the County. The programme has involved considerable effort and attention by staff from across all directorates to date, and priorities have been set. The overall programme is being overseen by an Implementation Oversight Group (IOG) established by the Minister. The estimated cost associated with delivering the Boundary Transition Programme in 2019 has been provided for in the Draft Budget.

The Council will need to address the challenges facing it due to the significant changes in Local Authority funding, the Council's general reserve and boundary considerations as previously outlined. We need to be able to minimise our recourse to the general revenue reserve, as a result strict budgetary and debtor control will be required and will be the keystone for Budget 2019 to safeguard our finances.

The preparation of the 2018 Budget was principally carried out by Head of Finance Loraine Lynch, Jeremy Canty, Katherine Woods and other Members of the Finance team. I would like to compliment them on their work and thank all Members of Management Team and their staff for their input.

I would also like to thank the County Mayor Cllr. Patrick Gerard Murphy and his predecessor Cllr. Declan Hurley along with the Corporate Policy Group for their assistance and support in the past year and in particular in the consultative process of this Budget.

TIM LUCEY
CHIEF EXECUTIVE
CORK COUNTY COUNCIL
October, 2018

Housing Directorate

Division A

Aims:

The Housing Directorate aims to facilitate the provision of suitable, quality and cost-effective housing accommodation and housing support.

Services carried out by the Housing Directorate include the provision of housing support for households in need through a combination of:

- Rented Local Authority Housing
- Rental Accommodation Scheme (RAS) / Housing Assistance Payment (HAP)
- Long-term Leased Units
- Voluntary/Co-operative Housing
- Sites for Private Houses
- Traveller Accommodation
- Transfer from existing Local Authority Accommodation
- Extension to an existing Local Authority House to meet needs
- Grants to adapt dwellings to meet the needs of disabled and older persons
- Construction
- Acquisition

Policy and Management Services Unit

The Countywide Policy and Management Services Unit continued to develop county wide policies through facilitating the work of the Strategic Policy Committee. The Housing and Community S.P.C. met 4 times throughout the year. Service Indicator Returns and Quarterly Statistical Returns for the Department were prepared, co-ordinated and submitted in respect of Cork County Council. The Unit worked closely with the IT Service Design Team to introduce a new Housing Representations Portal

which has been a very successful customer tool with improved access and turnaround times for the elected members. Over 3,000 elected Members’ representations were received and responded to during 2018. In 2019 the unit will continue to respond to all Freedom of Information, Data Protection requests and Ombudsman queries within the specified timeframes, and co-ordinate responses to Notices of Motion for Council and Divisional Committee Meetings.

Housing and Disability Steering Group

A joint County and City Housing and Disability Steering Group was established in 2015, with representatives from the four categories of disability as outlined in the National Housing Strategy for People with a Disability; the HSE, the Approved Housing Bodies and both Local Authorities. A Strategic Plan for Housing people with Disabilities was developed and was reviewed in 2018.

Social Operations

In excess of 7,500 properties are managed by the Maintenance section.

Housing Allocations

In excess of 570 units were allocated to successful applicants in 2018. This includes allocations to units provided by the Approved Housing Bodies, NARPS Properties and the Council’s own Social Housing stock. All new tenants were offered pre-tenancy training.

90 properties allocated in West in 2018

165 properties allocated in North in 2018

320 properties allocated in South in 2018

Energy Efficiency Works

477 properties benefited from an Energy Efficiency Upgrade in 2018. These consisted of 435 under the Phase 1, Energy Efficiency Improvement measures, at a cost of €2.38m, which was funded by the DHPLG. Phase 1 Measures include the provision of wall and loft insulation with associated ventilation improvements.

A Phase 2 project of 35 properties in Avoncore, Midleton and 7 properties in Fermoy was completed. This project saw these properties retrofitted with External Insulation, Loft Insulation, Ceiling Dry lining, Air to Water Heat Pumps and Space Heating Stoves. This scheme was undertaken at a total cost of €1.3m and was part funded by the SEAI and the DHPLG.

It is hoped this programme will continue in 2019 with a further 150 properties throughout the County being retrofitted under Phase 2 with similar funding anticipated from the DHPLG.

Voids Programme

A total of 162 vacant properties were refurbished in 2018 through the continuation of a funding stream made available by the DHPLG to facilitate the return of vacant properties to productive use. The Council has committed to reducing the time taken to relet vacant properties with the introduction of a new Voids Procedure. It is expected that in excess of 100 vacant properties will be refurbished in 2019.

Planned Maintenance

Planned Maintenance works to the value of €500,000 was undertaken on 114 properties across the County in 2018. This consisted of various works items such as renewal of heating systems, upgraded windows and doors, replacement of fascia and soffits, chimney repair works and sewerage upgrades. Provision for a continuation of this programme is included in the Draft 2019 Budget.

Disabled Persons Grants

Cork County Council received an allocation of €822,890 in 2018 to adapt Council Properties, and a similar allocation is anticipated in 2019. This includes the Local Authority Contribution of 10%. The Council also provided funding from its own Internal Capital Receipts to facilitate further adaptations.

In 2018, works, to assist disabled persons, were carried out on a total of 115 Local Authority houses, 30 minor works & 2 extensions (West), 28 minor works & 4 extensions (North), 47 minor works and 4 extensions (South).

Similar works will be carried out in 2019 in anticipation of similar funding.

Estate Management

The Estate Management Unit continued to work with Residents Associations to improve estates during 2018. Funding is allocated to active Resident Associations to assist with costs incurred. The Estate Management Unit is working with residents in estates with a view to setting up Residents Associations. Resident Associations that had disbanded have reformed with the support of the Estate Management Unit. Liaison with state agencies continues to be strengthened for the exchange of information and continues to be beneficial to all parties involved.

Travellers

The Cork County Council Traveller Accommodation Plan for the period 2014 to 2018 was adopted in February 2014 and aims to meet the existing and projected needs of travellers in its functional area.

The Local Traveller Accommodation Consultative Committee (LTACC) continues to meet to discuss policy in relation to the delivery of accommodation to Travellers.

Cork County Council is currently commencing the process for the Traveller Accommodation Programme 2019-2024. Whilst the current programme will continue to operate until 1st July, 2019, work is underway to estimate the current and projected accommodation needs of Traveller families arising over the five year programme 2019-2024.

Homeless Services

The West Cork Homeless Forum continues to work with the various agencies in relation to homeless issues in West Cork. A Tenancy Sustainment Worker is employed through Novas Initiatives to address homeless issues and tenancy sustainment. This service is run in conjunction with the HSE. A Tenant Sustainment Worker is employed through Le Cheile Family Resource Ltd. to address homeless issues and tenancy sustainment in North Cork.

The Social Operations Section works closely with the Department of Social Protection in dealing with instances of Homelessness as they arise.

Cork County Council continues to liaise with Cork City Council and Kerry County Council to deal with homelessness on a regional basis through the Strategic Management Group on Homelessness and the Regional Homeless Forum.

In addition a Placefinders Officer is now in place since June 2018 to assist Homeless Persons in securing HAP accommodation. This is a targeted support for Homeless Households to source HAP tenancies and the Placefinder Officer is working with both Landlords and Homeless Persons to source HAP accommodation.

Processing Unit

Cork County Council has continued to implement the changes in how applicants may access Social Housing Support as a result of the Housing (Miscellaneous Provisions) Acts 2009 & 2014, and the Social Housing Regulations 2011 and subsequent amending regulations.

The Processing Unit has responsibility for the centralised processing of all applications submitted for social housing support for the County. The number of new, complete applications processed in 2018 was in excess of 1,700 and this trend is expected to continue in 2019.

Choice Based Letting

Cork County Council’s Choice Based Letting system (C.B.L.), an on-line web based system accessible at cbl.corkcoco.ie, has been live countywide since March 2017. This system enables approved housing applicants to express an interest in vacant properties that are advertised on a weekly basis.

Internet facilities are available to approved housing applicants at the main Divisional Offices across the County and at the Municipal Offices in Youghal, Fermoy and Bantry. Applicants can also use the internet facilities that are available in the branch libraries across the County.

The system has proved to be very successful from both Cork County Council’s and the applicant’s perspective. Advertised properties have attracted on average 712 views and 101 expressions of interest. The refusal rate with regard to offers of council housing has reduced from over 30% prior to the introduction of Choice Based Letting, to below 5 % currently.

Cork County Council rolled out this system to include vacancies with Approved Housing Bodies from the first quarter of 2018.

Housing Options

Leasing

Leasing as a form of social housing provision widens the options for increasing the supply of social housing for Cork County Council. The leasing of unsold Affordable Units is also included in this initiative.

Social Housing Accommodation is provided through the following leasing methods:

- Units leased by Approved Housing Body (AHB) from NAMA in conjunction with Cork County Council (CCC) through Payment and Availability Agreements. CCC provide nominations to the AHB and funding is provided by the Department of Housing Planning and Local Government (DHPLG) via CCC.
- Units leased by CCC from NAMA through funding provided by the DHPLG.
- Units purchased by the AHB – up to 30% funding may be provided by the DHPLG (Capital Advance Loan Facility - CALF) and the remainder by private financing. CCC enters into Payment and Availability Agreements with AHB and provide nominations to the AHB.
- Units leased by Approved Housing Body from private landlords by way of Payment and Availability Agreements. CCC provides nominations to the AHB. Funding is provided by the DHPLG via CCC.

- Units purchased by the AHB under the Mortgage to Rent (MTR) – may be funded by CALF as above, property owner now rents unit back from AHB.
- Units leased from private landlords by Cork County Council by way of Availability Agreements. Funding is provided by the DHPLG.
- 739 unsold affordable units have been leased to Approved Housing Bodies since 2010 to date – each scheme for a period of 5 years - a process and completion of renewal for a further 5 years between the Council and the Approved Housing Bodies is ongoing, as the renewal date comes up.

Total leasing delivered to date is 405 units, 46 of which were delivered in 2018. These Schemes will deliver further units in 2019.

Capital Assistance Scheme

The Capital Assistance Scheme assists those with special needs such as the elderly, disabled and homeless people. Grant funding for this scheme is provided by the Department of Housing, Planning, and Local Government and Cork County Council Local Property Tax (LPT) Revenue.

- Funding of €15,974,101 is approved for current CAS Construction Schemes.

3 CAS construction projects, in Avenue House, Bandon, Fellowship House, Togher and Cuan Barra, An Coill Mhór, Beal Atha Ghaorthaidh were completed in 2018.

Rental Accommodation Scheme (RAS)

RAS remains a very relevant and significant part of the suite of social housing options currently available to those who are assessed as being in need of housing support.

- 1,695 tenants have transferred to RAS from private rented and voluntary housing accommodation since commencement.

Housing Assistance Payment (HAP)

Roll out of the Housing Assistance Payment scheme (HAP) continued countywide during 2018. All newly approved social housing applicants are circulated with the HAP provisions. The transfer of existing rent supplement recipients to HAP is also ongoing on a phased basis in consultation with the Dept. of Employment Affairs & Social Protection.

The HAP unit is responsible for assessment and set-up of applicants for the scheme as well as arranging inspections of the properties under the rented standards. The transactional Shared Services Centre in Limerick City & County Council processes payments of monthly rent to landlords and collection of differential rent from tenants on behalf of all local authorities.

Cork County Council continues to lead the way nationally with regards to the HAP Programme with over 3,400 HAP tenancies. Over 1,100 were signed up in 2018 and this trend is expected to continue in 2019.

Inspections of Private Rented Properties

The Council is responsible for enforcement of standards under the Housing (Standards for Rented Houses) Regulations 2017 which came into operation on **1 July 2017**, replacing the previous standards.

3 no. inspectors are employed at Fire Officer grade to carry out private rented inspections in Cork County of which 30% of two of the inspectors responsibilities are linked to Fire & Building Control. 4 no. new Inspectors were recruited at Clerk of Works grade towards the end of 2018 to work on the private rented inspection programme to enable the Council to keep pace with increasing inspection targets set by the Department over the coming years.

In excess of 800 private rented inspections were carried out by the Council in 2018. Provision for an expanded programme is included in the 2019 Budget.

Rebuilding Ireland Home Loan

The Rebuilding Ireland Home Loan is a new Government backed mortgage for first time buyers, and has replaced the previous Local Authority House Purchase Loan.

Up to 90% of the market value of the property can be borrowed. Maximum market value of the property that can be purchased or self-built in Cork County is €320,000 i.e. max loan of €288,000.

Rebuilding Ireland Home Loan currently offers 3 three rate products:

- 2% fixed for up to 25 years (APR 2.02%)
- 2.25% fixed for up to 30 years (APR 2.27%)
- 2.3% variable (subject to fluctuation) for up to 30 years (APR 2.32%)

From February 2018, Cork County Council has received approximately 270 applications for the Rebuilding Ireland Home Loan, with more than half of the applications received being approved.

The Housing Department also maintains Shared Ownership and Affordable loans in respect of subsidy, redemption and clawback applications.

Shared Ownership Restructuring Scheme

Circular 14 of 2016 advised Local Authorities of a new option for existing Shared Ownership borrowers which involves restructuring their Shared Ownership arrangement that would involve rolling-up all outstanding debt under a Shared Ownership arrangement into a single Annuity Loan. The new Restructured Annuity Loan will comprise of any outstanding Annuity balance, rental equity balance and arrears, with an all sums owing mortgage applying to the property – subject to suitability, terms and conditions.

Accounts in a MARP agreement have been identified as Priority 1 for assessing for suitability and accounts with 5 or less years left to redemption being identified as Priority 2. All Priority 1 accounts are currently being dealt with and the Housing Department are in the process of identifying suitable candidates for restructuring under the Priority 2 category.

Tenant (Incremental) Purchase Scheme 2016

The Tenant (Incremental) Purchase Scheme was introduced on 1 January 2016.

It was introduced to:-

- Assist persons to realise home ownership ambitions.
- Support long term commitment to a location.
- Discourage early re-sale of properties at a profit through the clawback mechanism.
- Provide a source of finance to Local Authorities for Housing Capital purposes.

Approximately 5,680 tenants, who are occupying properties that may potentially be available for sale, received an information pack. This included an expression of interest form and a Tenant Information Booklet.

Among other qualifying criteria, tenants must have a minimum reckonable income of €15,000.

The discount applicable to the purchase price is based on income and not length of tenancy.

Up to the end of 2018 approximately 700 expressions of interest were received, but of that figure approximately 430 were not eligible to qualify under the terms of the Scheme. This is mainly due to an inability to meet the above mentioned minimum reckonable income criteria.

Up to end of 2018 over 230 full applications were received and over 200 offers have been made.

35 sales are due for completion by end December, 2018.

Grants

Grants are provided as financial assistance to house owners to make their property more suitable to accommodate older persons or persons with a disability and/or mobility issues. The Housing Grants Section has countywide responsibility for processing all applications submitted to Cork County Council.

The following three categories of grants are available:

- Housing Adaptation Grants
- Mobility Aid Grants
- Housing Aid for Older People Grants

Cork County Council was allocated €5.6m in 2018, with 20% being funded by Cork County Council's own resources and €1.1m was funded by LPT income. At year end 2018 Cork County Council received over 900 applications and paid out over 700 grants.

A similar allocation is anticipated in 2019.

Repair and Lease Scheme

The principal objective of this scheme is to deliver social housing quickly, by targeting the repair of vacant units that require only limited works. Cork County Council will assist property owners to develop the scope of works and also aid the property owner in the completion of the repair works. At year end 2018, over 90 applications have been received with Cork County Council engaging with over 30 owners of properties deemed suitable for this Scheme.

Architectural Support Unit

The Architects Department – Housing Directorate provides a dedicated Architectural Service through the design and procurement of various types and sizes of Housing Projects including the provision of professional reports, planning advice, design, and preparation of Contract documents, Contract Administration and appointment of External Consultants as required.

In 2016 the Housing Architects Department commenced “Call Off’s” from its own dedicated Framework Agreement for Housing Construction related projects which are an Architect Led Single Service Provider Design Team with Specialist Skills for projects in excess of €5 million for a four year period from 2015 to 2019. To-date, projects in Kilnagleary (Carrigaline), Beechgrove (Clonakilty) and Poulavone (Ballincollig) are either on site or are being designed and are progressing through the various approval stages with the Department of Housing, Planning and Local Government.

The following projects are currently being progressed:

NORTH CORK

Housing Location	Project Type	Current Status 2018	Stage 2019
Beechfield	Refurbishment / conversion & new infill Units.	Initial sketch design stage.	Pre-Stage1. On-going consultations With Elected Representatives and local residents.
Uplands	80 Housing Units.	Land purchase of 7 acres from Loreto Order progressing. Initial design stage.	Pre-Stage 1. On-going development of brief & appointment of Consultants

SOUTH CORK

Housing Location	Project Type	Current Status 2018	Stage 2019
Kilnagleary, (Phase 1) Carrigaline	Housing Development - 49 Units	On site.	Stage 4 – Implementation.
Poulavone, Ballincollig	Housing Development Masterplan for c.67 Units	Consultants appointed.	Stage 2.
Fairfield, Masseytown, Macroom	7 no. Social Housing Units	On site.	Stage 4 - Implementation
Castletreasure, Douglas	Former Creché & Community Centre	Consultants appointed.	Stage 3. Preparation of tender documentation.
81 Belmont, Cobh	LTV - Reconstruction	Revised Brief for refurbishment & extension	Preparation for Stage 1
Kilnagleary (Phase 2 & 3), Carrigaline	Housing Development – c.35 Units	Developed Design Stage	Stage 1
Kilnagleary Infill (Phase 4) Carrigaline	Housing Development c. 10 Units	Consultants appointed	Stage 2
Fairfield, Masseytown, Macroom (Phase 2)	Housing Development – c.24 Units	Developed Design Stage	Stage 1
Dripsey X 3 Sites	Housing Development – c.6 Units	Developed Design Stage	Stage 2



Proposed housing for Poulavone, Ballincollig

WEST CORK

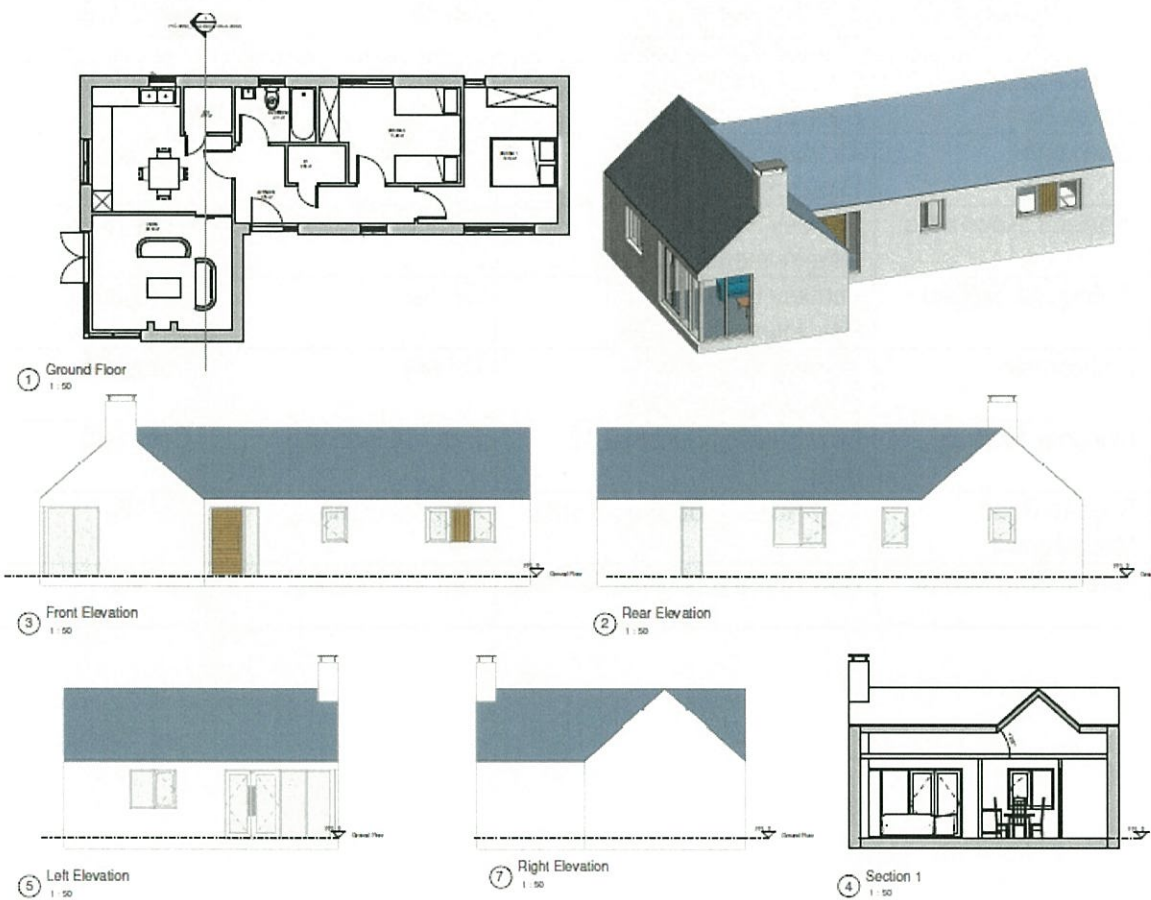
Housing Location	Project Type	Current Status 2018	Stage 2019
Beechgrove (Phase 1), Clonakilty	Housing Development – 56 Units	Consultants appointed.	Stage 2
Cloghmacsimon, Bandon	Housing Development – c.50 Units	Preliminary Design Stage	Stage 1
Newtown, Bantry	New Dwelling Unit	Preparation of Part VIII	Stage 2
12 & 14 Droum, Castletownbere	LTV - Reconstruction	On site	Stage 4. Implementation
1a & 2 Castle Street Dunmanway	LTV - Refurbishment	On site	Stage 4. Implementation
Derrimihan, Castletownbere	LTV – Reconstruction – 2 Units	Detailed Design Stage	Stage 1
Courtmacsherry X 9 sites	Housing Development – c.15 Units	Consultants appointed.	Stage 2
Murray House, Dunmanway	LTV – Refurbishment	On site.	Stage 4. Implementation.

Housing Construction Section

In tandem with the Architectural Support Unit, the Housing Construction Section provides for the construction of various projects such as DPG Extensions, Infill Housing Projects and Turnkey Projects. The following projects will be progressed in 2018/2019.

SOUTH CORK

Housing Location	Project Type	Current Status 2018	Stage 2019
Cois Cille, Carrigtohill	Turnkey Housing Development – 34 units	Complete	N/A
86, Belmont, Cobh	Long term Derelict Void	Complete	N/A
Gleann Tuarigh, Youghal	Turnkey Housing Development-3 units	On site	Complete
Sweetfields, Youghal	Turnkey Housing Development-35 Units	On site	Complete
Station Road, Carrigtwohill	Turnkey Housing Development-25 units	Complete	N/A
Clarendon Brook, Carrs Hill, Phase 1	Turnkey Housing Development-12 units	On site	Complete
College Mews, Cobh	Turnkey Housing Development-6 units	Complete	N/A
Tir Cluain, Midleton	Turnkey Housing Development-8 units	On site	Complete
Parklands, Youghal	Turnkey Housing Development-19 units	On site	Complete
Tower View, Cloyne	New Housing Scheme 9 units	On Site	Complete
Sleaveen East, Macroom	New Housing Scheme 8 units	Part VIII Planning	Complete
Station Road, Blarney	New Housing Scheme 18 units	Part VIII Planning	Complete
Abbeywood Midleton	New Housing Scheme – 70 units	Part VIII Planning	On site
Madonna House, Ballincollig	New Housing Scheme-15 units	Conveyance	Complete
Madonna House, Ballincollig	New Housing Scheme-5 units	N/A	Planning
Broomfield, Midleton	New Housing Scheme-50 units	Detailed Design	Planning
Sleaveen East, Macroom	New Housing Scheme-8 units	Planning	Complete
Ballyannon Halting Site, Midleton	Group Housing Scheme	Detailed Design	Complete
49 & 50 Castletreasure Grove, Douglas	Conversion of crèche and community building to special needs unit	Planning	Complete



Planned House type at Brigown, Mitchelstown

NORTH CORK

Housing Location	Project Type	Current Status 2018	Stage 2019
Crann Ard, Fermoy	Turnkey Housing Development – 52 units	Contract signing	Complete
Millstreet	Turnkey Housing Development – 5 units	Planning	Complete
Kanturk	Turnkey Housing Development – 25 units	On Site	Complete
Lismire	Turnkey Housing Development-4 units	On site	Complete
Watergrasshill	Turnkey Housing Development-6 units	On site	Complete
Fairgreen, Mallow	Turnkey Housing Development-12 units	On site	Complete
Clarendon Brook, Carrs Hill Phase 2	Turnkey Housing Development- 33 units	Planning	Complete
Corrin View, Fermoy	Turnkey Housing Development-6 units	On site	Complete
Oliver Plunkett Place, Doneraile	Turnkey Housing Development-6 units	Planning	Complete
Glanworth	Turnkey Housing Development-14 units	Planning	Complete
Westend, Newmarket	Turnkey Housing Development-10 units	Planning	Complete
Ballyvinitier, Mallow	Turnkey Housing Development-68 units	On site	Complete
Rathcormac	Turnkey Housing Development-8 units	On site	Complete
Bluepool, Kanturk	New Housing Scheme- 12 units	Part VIII Planning	Complete
Brigown Road, Mitchelstown	New Housing Scheme-6 units	Part VIII Planning	On Site
Forest View, Mallow	New Housing Scheme-10 units	Part VIII Planning	On site

WEST CORK

Housing Location	Project Type	Current Status 2018	Stage 2019
Dunmanway	Turnkey Housing Development – 20 units	On Site	Complete
Beacon Point, Baltimore	Turnkey Housing Development-6 units	On site	Complete
Cul na Smear, Bandon	Turnkey Development-14 units	Complete	N/A
Skibbereen Chapel Court	Turnkey Housing Development-2 units	Complete	N/A
Skibbereen Chapel Court	Turnkey Housing Scheme-4 units	On site (2 complete)	Complete
Bantry	Turnkey Housing Scheme- 3 units	On site	Complete
Milleenacola, Bantry	Turnkey Housing Scheme-51 units	Planning	On Site
Kearneys Field, Dunmanway	New Housing Scheme- 20 units	Part VIII	Complete
Richmond Court, Bandon	New Housing Scheme -4 units	Detailed Design	Complete
Townsend Street, Skibbereen	New Housing Scheme 6 units	Part VIII	Complete

Social Housing PPP Programme

PPP is part of a range of housing options being used by the Government in order to maximise social housing delivery. It compliments increased capital expenditure as part of the Rebuilding Ireland Action Plan for Housing and Homelessness. The Social Housing PPP Programme is a partnership between the Department of Housing, Planning and Local Government (DHPLG), the Local Authorities involved, the National Development Finance Agency (NDFA) and a specially formed Project Company (PPP Co.).

Social Housing PPP Bundle 2 Project is being delivered through an ‘*availability*’ based PPP contract. Under this type of contract, PPP Co. designs, builds, finances and maintains the Social Housing Units for 25 years on sites provided by the local authorities. The Bundle 2 Project incorporates 8 no. social housing schemes with a total of 465 no. units, across six local authorities.

Cork County Council (CCC) is the lead contracting authority for the delivery of the Project and the NDFA are managing the procurement of the project and supervision of the Project Company during construction. A Section 85 Agreement has been enacted by CCC and the five other Local Authorities involved.

Significant progress was made during 2018 in the delivery of the Bundle 2 Project. Part 8 planning approval has been secured for all 8 schemes, including the 3 sites in Co. Cork at Clonakilty, Skibbereen and Macroom. The Project Contract documents, Project Agreement, Output Specifications, Public Service Benchmarking (PSB) and Inter-Authority Agreement have also been developed. Pre-qualification and short listing of candidate Tenderers has been completed and the Invitation to Participate to Dialogue (ITPD) has issued to the 4 no. short listed candidates.

The Procurement process for the Project, incorporating Competitive Dialogue, is being advanced by the NDFA, as agent for DHPLG & CCC. The Dialogue process, involving Technical and Legal + Financial dialogue meetings with the 4 no. candidates, is currently ongoing until the end of 2018, with tenders to be submitted by 1st February 2019. The Procurement process is to be concluded, with Preferred Tenderer determined and contract awarded, by the end of June 2019.

Construction on the social housing Bundle is anticipated to commence in mid 2019, with the proposed units scheduled to be completed and available by Q4 2020 / Q1 2021.

The time taken to put the procurement and contractual arrangements in place is necessary in order to appropriately structure the mechanism to ensure that the quality of the units delivered and the management agreements protect the interests of tenants and taxpayers over the 25 year management period of the contract.

Acquisitions

As a supplementary measure, the acquisition of single houses is considered in areas of high demand where there is a specific need that is best met by the acquisition of an existing house, or where a property has been vacant for over 12 months and is suitable for renovation for social housing. In 2018, the Housing Directorate inspected approximately 320 properties and progressed approximately 70 to completion by year end.

Housing Rent Collection Unit

The Rent Collection Unit has county wide responsibility for the collection and management of housing rents, including RAS accounts. The unit also has responsibility for performance management, monitoring rent arrears and prioritising cases for legal action. The Rent Assessment Unit has responsibility for carrying out rent assessments.

The rent charged by Cork County Council is based on a differential rent scheme where the rent is calculated based on the assessable income of the principal earner together with a contribution from any subsidiary earner in the household. The minimum weekly rent is €25 and there is no maximum rent. The Rent Collection Unit manages rent appeals under the Rent Appeal Policy and if the Council feels

that the amount of a rent calculated under the Differential Rent Scheme would give rise to hardship in a household, it may agree to accept a lesser sum of weekly rent for a specified time.

In 2017 a full rent review was carried out on over 7300 social housing tenancies with the new rents being applied to the accounts in spring of 2018. All tenancies in the county, including former Town Council tenancies are now assessed under the terms of the countywide Differential Rent Scheme.

Cork County Council's policy is to identify as quickly as possible accounts which are falling into arrears and to put in place effective measures to deal with such arrears before they accumulate to significant levels. The Rent Collection Unit works with MABS (Money Advice & Budgeting Service) to help tenants who find themselves in financial difficulties. Housing rent collection (including RAS) for 2018 was approx. €20.6 million.

Housing Finance Unit

This Unit is responsible for monitoring expenditure & income (both Revenue & Capital) and for submitting Grant Claims, to the Department of Housing, Planning and Local Government, in a timely manner.

Road Transport and Safety

Division B

Aims:

To secure efficiency and safety in the transport by road of persons and goods so facilitating increased economic development with due regard to environmental values.

National Roads

The overall Transport Infrastructure Ireland allocation to Cork County Council for improvement and maintenance work in 2018 was €18.67m.

- The M8/N25 Dunkettle Interchange Upgrade Scheme is being progressed as one of the major projects identified in the Government’s National Development Plan 2018 - 2027. Advance Works Contracts including Fencing, Archaeology, Site Investigation, Site clearance, Intelligent Transport System Ducting etc is ongoing. SISK Ltd was appointed as Contractor for the Main Construction Contract.
- On the N22 Baile Bhuirne - Macroom Scheme: Advance Works Contracts including Fencing, Archaeology, Site Investigation, Site clearance etc were completed during 2018 for which an allocation of €4.0m was received. Four Contractors were shortlisted to tender for the Main Construction Contract. Land acquisition is ongoing. The scheme is listed in the Government’s National Development Plan 2018 - 2027.

- The Cork – Ringaskiddy Motorway Project was granted approval by An Bord Pleanála on the 29th of June 2018. The Approval Confirmation Notice was published on the 7th of September and the Compulsory Purchase Order became operative on the 29th of September 2018. Judicial Review Proceedings commenced in the High Court on the 19th of September 2018. The scheme is listed in the Government’s National Development Plan 2018 - 2027.
- The Project Appraisal Plan for the Cork – Limerick Motorway Scheme was approved by DTTaS in September 2018. The Tender for Technical Advisors was also published. The scheme is listed in the Government’s National Development Plan 2018 - 2027. However, the Project Appraisal Plan for the Mallow Northern Relief Road was still being considered by DTTaS.
- The N25 Carrigtohill – Midleton Upgrade Scheme Project Appraisal Plan was submitted to DTTaS for approval. The scheme is listed in the Government’s National Development Plan 2018 - 2027.
- The Cork North Ring Road was still on hold at the end of 2018.
- Notice to Treat was served for the N73 Clogher Cross to Waterdyke Scheme, the N73 Annakisha Scheme and N25 Castlemartyr Scheme.
- The programme of pavement and minor improvement works was advanced during 2018. As part of this programme significant upgrades to sections of the N20 at Ballymartin, Velvetstown, Charleville; N25 Castlemartyr East, Killeagh Village; N71 Leap Village, Lisselane and Derry were completed.
- The programme of safety and bridge rehabilitation schemes continued in 2018 and ongoing assessment, preparation of Tender Documents and upgrades of the bridge stock in the County was being undertaken.
- Finally, the maintenance contract of the motorways and dual-carriageways, being carried out by Egis Lagan, continued in 2018.

Regional and Local Roads

Restoration Improvement Programme

The pavement of a total of 194 km of Regional and Local Roads was strengthened from a combination of the Restoration Improvement Grant Allocation and Discretionary Grant, consisting of 214 Schemes.

Community Involvement Schemes Grant

31 schemes were completed using 2018 grant funding.

Restoration Maintenance Programme

341 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 226 locations.

Local Improvement Schemes

Second surface dressing was completed on 16 schemes on which strengthening works had been carried out in 2017. A further 27 new schemes were completed in 2018.

Low Cost Safety Improvement Schemes

20 Schemes on regional and local roads were completed in 2018. These schemes treat sites with accident histories or where potential risks are evident and help to significantly reduce the risk of accidents occurring at these locations, leading to improved Road Safety. A similar number of schemes have been applied for, for 2019.

Bridge Repairs/Replacements, Retaining Walls Repairs, Embankments Repairs

A total of **23** No. Structures, i.e. Bridges, Retaining Walls and Embankments were either repaired or replaced in the course of 2018. A further **30** No. Structures i.e. Bridges, Retaining Walls and Embankments were inspected with a view to determining the extent of repairs necessary.

It is proposed that a total of approx 30 No. Structures, i.e. Bridges, Retaining Walls and Embankments, will be either repaired or replaced in the course of 2019.

Strategic Regional and Local Roads

A number of Road Improvement Schemes were advanced in 2018:

- Ferney Road, Carrigaline:
CPO re-advertised Q2 2018 with 1 objector. Oral Hearing held Q3 2018.
- L2455 Lehenaghmore Road Improvement Scheme:
Source for part funding identified in Q3 2018.
- Carrigaline Western Relief Road:
Updated traffic data submitted to DTTaS in Q4 2018. Detailed design and tender documentation being finalised with a view towards going to tender in Q1 2019, to be followed by construction, subject to funding.
- Clarke’s Hill Road Improvement Scheme:
22 submissions received in Part VIII process in Q2 2018. Manager’s Report put before Full Council in Q4 2018.
- Cork Science and Innovation Park, Bishopstown:
Initial phase detailed design & land acquisition progressed.
- Cobh Road Upgrade:
Application for funding submitted to DTTaS Q4 2018.
- Middleton Northern Relief Road Phase 3:
Consulting Engineer appointed Q3 2018 to advance preliminary design.

Public Lighting

A programme of new public lights was carried out in 2018. A total of 210 new or upgraded lighting units were installed under the programme in a geographical spread covering all of the Municipal Districts. All of these lights were low energy consuming LED lights.

In addition to this, a programme of retrofitting of high energy consuming lights with low energy LED lighting has continued, with approximately 700 lights being retrofitted throughout the County.

Cork County Council are the lead authority in the new Public Lighting Road Management Office which is dedicated to direct future Public Lighting Policy nationwide and one of its aims is for the mass retrofitting of lights with low energy LED’s, in order to assist Local Authorities in achieving their 2020 energy/carbon reduction targets.

Speed Limit Review

Cork County Council completed the introduction of 30kph speed limits in a further 34 Housing estates in 2018 to bring the total number of estates with a 30kph speed limit to 89, in the County.

Fleet Management Unit

The Fleet Management Unit (FMU) was established in 2011 to manage the Council's fleet. Fleet numbers have increased by 8.3% in the past 12 months to 652 items of fleet and plant. During 2018, as part of its fleet replacement programme, the Council took delivery of 25 vans of various sizes, purchased via Office of Government Procurement (OGP) national frameworks, for use within the various Directorates.



Also in 2018, the Council purchased 16 lorries (comprising of 3.5 tonne pickups single cab and crew cab) and all new lorries purchased were via OGP national frameworks.



In 2018, the Council purchased 3 new large Road Sweeping Vehicles, via OGP national framework agreements. Road Sweeping vehicles are used to cleanse roads by brushing debris off roads and they are also used to empty road gullies. This is the first major investment in the Council owned fleet of large Road Sweeping Vehicles for 10 years, as investment of this nature was curtailed for a number of years due to the economic crash in 2008. The Council intends to purchase a further large Road Sweeping Vehicle in the coming year to further augment its fleet of owned road sweeping vehicles, so as to ensure that the Council has capacity to respond quickly to undertake clean-up operations post weather events.



During 2018, the Council invested in a chip-spreader to augment its road building fleet, thus demonstrating the Council’s continued commitment to carrying out significant operations across the county by direct labour.



The Council has entered a contract to purchase a further Velocity Patcher (for pot-hole repairs) which, when delivered, will bring the Council’s fleet of Velocity Patchers to 15 number in total. The contract for

refurbishment of 4 no Velocity Patchers has been undertaken in order to extend the working life span of the 4 oldest Velocity Patchers (average age of 10 years).



The Council intends to continue to substantially invest in its fleet, with newer technologies to achieve efficiencies – Euro 6 energy efficient engines and also with lightweight bodies, where possible, for fuel efficiency purposes.



Significant fleet investment also allows the Council to fast-track strategic fleet requirements for responding to severe weather events: flooding, storms, snow and ice, such as the two “Red Alert” events experienced in the last 12 months. As well as planned upgrades to increase the capacity of its existing Salt Gritter and Snow Plough Fleet used across the County, the Council has entered into a contract to purchase 4 additional four wheel drive vehicles in order to supplement the Council’s existing fleet of first response vehicles of Emergency Callout Vans and four wheel drive vehicles.

Commercial Vehicle Roadworthiness (CVR)

All commercial vehicles one year & older must be CVR tested on an annual basis. As well as annual CVR testing, commercial fleet owners are also required to ensure that fleet is periodically inspected and any defects notified. The “periodic” vehicle inspection is carried out by an appropriately licensed vehicle inspector and any defects notified are documented for repair.

- 1,598 vehicle inspections carried out during 2017
- 1,128 vehicle inspections carried out in period Jan – August 2018.

Fuel usage

- The average fuel consumption per item of fleet is 16.03 litres per 100km
- The Council’s fleet travelled 7,200,000 km in 2017.
- The Council’s fleet travelled 5,400,000 km in period Jan to Sept 2018
- On average in 2018, the fleet travelled 599,876 km per month.

Fleet Management Unit – Materials testing

- The Materials Testing Lab in FMU offices, Mallow undertakes ongoing testing of material samples from 30 no approx suppliers of road making materials to Cork County Council.
- The Materials Testing Lab also monitors the performance of FMU tar sprayers throughout the year by completion of quality control checks during surface dressing operations.
- In period Jan to Sept 2018, the FMU section organised the purchase, delivery and spraying of more than 7,500 tonnes of bitumen across the county.

Roads Statistics for 2018 (up to end of September 2018)

No. of Temporary Road Closures processed - 147

No. of Road Opening Licences issued - 1,346

No. of Abnormal Load Permits issued - 206

No. of Roads Cases created on CCC on-line portal ‘Your Council’ – 7,194

Water Services

Division C

Aims: In Conjunction with Irish Water

- *To have available an adequate supply of piped water of suitable quality for domestic, industrial, agricultural and other such uses.*
- *To provide a safe and adequate collection and treatment system for the disposal of wastewater and other waterborne waste*

Irish Water has been responsible for the provision of public water and wastewater services since 2014. Cork County Council continues to manage and deliver these services on behalf of Irish Water under a Service Level Agreement. The Council recoup costs from Irish Water on a monthly basis. An Annual Service Plan sets out specific objectives for the year ahead and, in a regulated climate, this poses particular challenges in maintaining service levels on reducing budgets.

Cork County Council is now entering into the sixth year of a 12 year Service level Agreement to provide public water and wastewater services for Irish Water throughout the county. The Water Services Capital Projects Office is also staffed by Cork County Council and our office has been selected as a host for a Water Services Regional Capital Office.

The services delivered under the Service Level Agreement are as follows:

- Operation and maintenance of Public Drinking Water Supply Schemes
- Operation and maintenance of Public Wastewater Schemes
- Water quality sampling and testing

- Support services for water services operations
- Management of Capital Projects
- Preparation of reports to EPA and HSE
- Preparation of Submissions on Planning Applications

Cork County Council continues to provide the following services directly:

- Supervision and monitoring of Group Water Schemes
- Supervision and monitoring of Small Private Supply Schemes
- Section 4 Discharge Licensing (licence to discharge to surface waters)

In addition we develop and deliver Flood Prevention Schemes in co-operation with the OPW and Coastal Management Projects.

In 2018 the Council also began implementing a programme of dredging which will target key locations identified by the Coastal Management Committee.

Water Services Capital Investment Programme

The Water Services Capital Investment Plan is defined, prioritised and funded by Irish Water. Cork County Council provides Project Management Services to Irish Water in order to manage this programme. The current Capital Investment Programme 2017 to 2021 has been prepared by Irish Water, following detailed co-ordination workshops with Cork County Council, and this Programme is directing and informing our project management activities in the Capital Office. This new plan rationalises and updates the former programme (2014-2016) with a re-prioritisation of existing projects and the addition of new projects. Cork County Council's Capital Projects Office continues to provide full life cycle Project Management Services for the current programme of works.

In 2018 the Programme of Works under management consisted broadly of 48 no. Major Projects with an overall value of €235 million and 102 no. Minor Projects with an overall value of €35 million. This list is flexible and dynamic and continues to grow as needs are identified and resources are allocated. 2018 saw major advances on many projects which include, for example:

- The commencement on site of Bandon Wastewater & Water Networks Contract, as well as a second contract to provide a new Wastewater Treatment Plant for Bandon (total value up to €30 million).
- The official opening of the new Wastewater Treatment Plant for Youghal enabling the cessation of all untreated discharges in the Youghal area.
- The commencement on site of Timoleague/ Courtmacsherry new Wastewater Treatment Plant and Sewerage Scheme.
- The signing of a Design and Build Contract for Skibbereen RWSS (project value c. €26 million).

Drinking Water Operations

Cork County Council act as an agent to Irish Water under the terms of a Service Level Agreement for the provision of water services within its functional area.

Key parameters in relation to water production and supply in Cork County are:

Population Served	356,000 persons
Water Produced	188 ML/day
Water Supplied to City Council	17.5 ML/day
Pipework Length	4,900 km
Pipework Sizes	75mm - 1500mm

With Irish Water as the funding agency, investment in existing water supplies continues and Cork County Council engagement with the various IW funding initiatives has seen investments in existing plants which are creating improved security of supply, water quality and additional resilience for weather events.

The mains replacement programme continues under the Irish Water Network Portfolio Delivery. Tranche 1 and 2, consisting of the replacement of 29 km, are in progress in 2018. This included the replacement of 12 km of Asbestos Cement mains in Newtownshandrum and other priority areas throughout the County where the burst record exceeds 3 breaks/km/yr. Tranche 3, consisting of 10 km, will commence in 2019 and includes the replacement of 9 km in Clonakilty.

Water conservation measures are ongoing with the commencement of a pilot Find & Fix Programme in January 2018 in Zone 4 (North Cork). Cork County Council is 1 of 6 LAs participating in this 2 year pilot project in Zones 2 and 4. A combination of recruitment of a dedicated 14 person Find & Fix Cork County Council team and similar external resources are working to achieve the target leakage reduction of 7.4ML/day from a total of 188 ML/day in County Cork. In agreement with Irish Water, these additional resources were diverted to the critical schemes in Charleville, Newmarket and Kanturk which were impacted by the drought in the Summer of 2018.

Wastewater Operations

Under the SLA with Irish Water, Cork County Council manages the operation of 149 public wastewater schemes, serving over 300,000 people. In conjunction with Irish Water and Cork County Council Capital Investment Office, infrastructure deficiencies are identified and targeted for capital investment under large National Capital Investment Schemes and Regional Capital maintenance schemes. On behalf of Irish Water, Cork County Council operates and maintains the majority of the Licensed Waste Water Treatment Plants in the County using a combination of direct employees and outsourced contractors. The performance of these plants and associated networks are monitored, and any incidents or non-compliances are reported through our compliance team. Under the SLA Cork County

Council also manages and drafts all Annual Environmental Reports for each licensed Agglomerations, for submission to the EPA by Irish Water.

The Council is working with Irish Water to advance projects in 2019 to serve agglomerations which currently have limited or no wastewater treatment at Castletownbere, Inchigeelagh, Castletownshend Ballycotton, Whitegate/Aghada. The Council is also working with Irish Water on the upgrade/provision of Wastewater Treatment plants at Courtmacsherry/ Timoleague, Millstreet, Bandon, Innishannon, Dripsey, Coachford and are also exploring design solutions for improved Waste water treatment at Bantry, Newmarket, Boherbue, Castlemartyr, Charleville, Kanturk, Macroom, Rosscarbery/Owenincha, Ballingeary. Construction work has been completed for Youghal WWTP and works have recently just commenced for Bandon WWTP and the Bandon network upgrade.

In conjunction with the Council Planning Department and Irish Water, Wastewater Operations are involved in site resolutions plans for "Unfinished Housing Estates" to allow for completion of infrastructure to provide for a safe and sustainable method of Wastewater conveyance and treatment. Under the direction of the HSE, Cork County Council intervene on issues in relation to privately operated Waste Water Infrastructure matters under Section 61 of the Water Services Act 2007 to arrange the carrying out of all corrective actions to abate the Public Health Nuisances.

Cork County Council staff is the first point of response, for the investigation of complaints and queries from members of the public and elected members to Irish Water, in relation to Waste water networks. The Council Staff also operate Waste Water treatment plants and manage the resolution of issues requiring further actions.

Council staff process and manage new connections and pre development connection enquiries to the sewer networks and advise Irish Water through a formal pre connections/New Applications protocol. Council Staff also provide timely reports to Irish Water on planning applications requiring connection to the public sewer and work with the Planning Department to ensure that completed developments are completed to a standard to allow Waste Water Infrastructure be taken in charge.

Coastal Management & Flood Projects (CMFP)

- a) **Flood Relief Projects:** The Council's Coastal Management & Flood Projects Section, in conjunction with the Office of Public Works (OPW) are currently undertaking a number of major flood relief schemes within the County to mitigate flood risk to a number of communities, which will continue in 2019:

CCC lead schemes acting as Agent of the OPW

- Douglas FRS (€11m)*
- Glashaboy FRS (€9m)*
- Middleton FRS (€20m)*
- Skibbereen FRS (€18m Works Tender) – under construction

- Crookstown FRS (€650,000)* - hybrid Minor Works/Remedial Works application sent to OPW, awaiting response.
- Bantry FRS – Pre-commencement meeting held in October 2018, first Steering Group scheduled for early December 2018 – OPW likely to request that CCC take Client role, as per above schemes.

OPW lead schemes with CCC in Liaison role

- Bandon Flood Relief Scheme (€12.5m Works Tender) – under construction
- Clonakilty Flood Relief Scheme (€10.75m Works Tender)
- Ballymakeera Flood Relief Scheme (€5.5m)*
- Lower Lee Flood Scheme (OPW, with Cork City Council & CCC in Liaison role)

Note: * estimate, including VAT

Smaller flood relief schemes are also being developed, under the OPW’s Minor Works Programme. Schemes approved by OPW, which are due to be carried out in 2019 include Ballymakeera, (Interim Works), Curraheen, (Consultant appointed for scheme), Ballylickey Community Hall (completion due by Q4, 2018), and Riverstick. It is intended to carry out works at Ballintubber, as funding has been approved by OPW. The Council has appointed consultant engineers to develop this scheme and progress to works contract, Q2, 2019.

b) Coastal Management Projects

The Coastal/Flood Projects Section manages capital coastal infrastructure projects. The Council receives the bulk of its coastal infrastructure funding from Department of Agriculture, Food & Marine, (DAFM), under the Fishery Harbour & Coastal Infrastructure Development Programme, which covers Harbour Development, Marine Leisure & Storm Damage. CMFP is compiling a schedule of priority projects, for annual application to DAFM, in early 2019, through consultation with the public, elected Members, at Coastal Management Committee meetings, and Council MD’s and Area Engineers.

Coastal/Flood Projects has a dredging programme in place, which initially involves the procurement of statutory approvals for dredging works at Ballycotton Harbour, Courtmacsherry Pier, Reen Pier & Glengarriff Pier. It is also hoped that dredging works contracts will be undertaken at Courtmacsherry, Glengarriff and Reen in 2019; also that all necessary statutory consents will be procured for Ballycotton.

The Coastal/Flood Projects Section is also responsible for the technical maintenance & upkeep of Dursley Cable Car, which has seen a significant increase in visitor numbers, since the emergence of the Wild Atlantic Way. The Council & its specialist consulting engineers, and in cooperation with the Commission for Railway Regulation, (CRR), are involved in an ongoing review of the cableway, in order to ensure compliance with current Irish and EU standards, or exemption from standards, with approval of CRR. The Council has appointed consultants to advance the first stage of design, statutory consents procurement, etc. for a new cableway, under the Fáilte Ireland large scale Capital Funding Scheme.

Development Management

Division D

Aims:

To contribute to and support measures at local and regional level to secure an improvement in the quality of life, including attainment of economic growth, an acceptable standard of living, and a satisfactory physical environment for living and working.

Development Management

Cork County Council received 4,307 planning applications in 2017. The number of planning applications received to end of August 2018 is 2,830.

Strategic Housing Developments (SHD)

The Strategic Housing Development process is covered by the Planning and Development (Strategic Housing Development) Regulations 2017 under the provisions of the Planning and Development (Housing) and Residential Tenancies Act 2016. The legislation provides for a new ‘fast-track’ planning procedure for ‘strategic residential development’ of over 100 units and 200 student bed spaces, to be made directly to An Bord Pleanála since the 3rd July 2017.

While planning applications for such large-scale developments will only be capable of being made to the Bord, there will still be a key role for the Planning Authority in the determination process. There are strict timelines set out in the regulations that must be adhered to.

The Planning Authorities role comprises of 3 main functions:

- Section 247 Consultation with prospective applicants in relation to SHD applications
- Planning Authorities opinion regarding the proposed SHD
- Pre-Application consultation meeting with An Bord Pleanála and prospective applicant

3 SHD Applications have been GRANTED to date:

Application Ref	Date of Order	Number of Units	Location
ABP-300543-18	29.03.2018	608 residential units (496 dwelling houses / 112 apartments) 10 year permission	Ballinglanna, Glanmire
ABP-301197-18	29.05.2018	174 units (164 dwelling houses / 10 apartments) 7 year permission	Johnstown/Killahora Glounthaune
ABP-301429-18	20.07.2018	149 residential units (105 dwelling houses / 44 apartments) 5 year permission	Hazel Brooke, Spa Glen, Mallow

An application in respect of a proposed scheme at Ballyleary, Cobh was lodged on 27.06.2018 for the construction of 311 residential units (146 dwelling houses / 165 apartments) which has a decision due date of 15.10.2018.

Tripartite meetings have taken place in respect of an additional 4 schemes with the potential yield of 1,085 units, with a further 2 tripartite meetings scheduled in respect of schemes that could yield 308 dwelling units and 47 student apartments (228 beds) plus S247 Consultations have taken place in respect of another 8 proposed schemes that could yield 1,577 units.

The Department of Housing, Planning and Local Government is progressing a plan to provide a national online system for planning applications, third party submissions and prescribed body submissions. It is anticipated that this e-planning system will go live in 2019. The roll out of e-planning will have a significant impact on the planning process both for applicants and for the Planning Directorate.

Planning Application Fees for the first eight months of 2018

January	€83,126
February	€112,282
March	€132,047
April	€169,148
May	€200,851
June	€120,241
July	€259,707
August	€99,600

Planning Policy Unit (PPU)

The Planning Policy Unit is responsible for the preparation of strategic land use planning policies across County Cork and supporting their subsequent implementation. The staff of the Planning Policy Unit is involved in undertaking research and data analysis on a range of planning and socio economic issues to inform the preparation of the Cork County Development Plan, Municipal District Local Area Plans, and in response to new national and regional policy initiatives and guidelines. The PPU also provides data for use by other sections of the Planning Department and the Council.

During 2018 and continuing into 2019 Planning Policy Unit staff will be involved in the following projects:

National and Regional Policy

The PPU contributed to the preparation of National and Regional Statutory Planning documents including:

- Project Ireland 2040 - National Planning Framework (NPF) and National Development Plan. The National Planning Framework sets out the strategic planning and land use vision for Ireland to 2040. The Planning Policy Unit prepared submissions on behalf of the Council to ensure that the NPF recognised the importance of County Cork and these submissions were successful in terms of ensuring a positive outcome for the County.

- The preparation of the Southern Regional Assembly's (SRA) Draft Regional Spatial and Economic Strategy (RSES) including the South West Strategic Planning Area and the Cork Metropolitan Area Strategic Plan was ongoing throughout 2018. The PPU contributed to a series of workshops and continue to influence the preparation of the Strategy through participation in the regular South West Technical Group Meetings with the SRA. The Draft Strategy was published for public consultation in October 2018. The Planning Policy Unit prepared a comprehensive submission on the Draft Strategy to ensure that it adequately reflects the strengths and assets of the county, and the opportunities for sustainable growth and development. The Planning Policy Unit will continue to advocate for County Cork to ensure that the final strategy is fit for purpose.
- The PPU prepared a submission on the Draft Urban Development and Building Heights Guidelines for Planning Authorities for submission to the Department of Housing Planning and Local Government raising important issues of relevance to Cork County and contributing to the shaping of national policy in this area.

Review of the Cork County Development Plan

The County Development Plan 2014 sets out the Council's overall strategy for the proper planning and sustainable development of County Cork until 2020. Preparatory work on the Review of the Development Plan commenced in late 2017.

In 2018 the PPU continued to work on a series of significant background documents/studies relating to the County Development Plan (CDP) Review including:

- Urban Capacity Study including Health Check of nine former Town Council Town Centres and Bantry
- Review of Rural Housing Policy
- Preparation of Economic Study including Review of Employment and Economic Policy
- Employment Land, (including Digital Infrastructure-Strategy/Data Centres).
- Heritage, add the 1460 items on the 9 Town Council Record of Protected Structures to the County Development Plan Record of Protected Structures. Also add 33 Architectural Conservation Areas from the 9 former Town Councils plus consideration of further additions from the National Inventory of Architectural Heritage
- Population/Core Strategy (NPF and RSES)
- Renewable/Energy Update in particular Solar Energy
- Water Services Infrastructure Provision

This work will continue in 2019 on those areas outlined above as part of the preparation of Public Consultation Document (Issues Paper) and further background papers on a range of additional topics will be prepared:

- Preparation of Housing Strategy / Housing Need Demand Assessment
- Housing Density including guidelines / framework for delivery
- Preparation of Joint Retail Strategy
- Update Flooding Guidance (County wide flood maps)
- Marine Spatial Planning/Cork Harbour
- Prepare a strategy for the resolution of the 9 Town Council Development Plans
- SEA Environmental Baseline

Publication of CDP Review Public Consultation Document and Background Documents, development of website and carrying out of public consultation events & preparation of Section 11 CE Report on Submissions received will take place in 2019.

Preparation of Draft CDP Volumes 1 Main Policy Material, Volume 2 Heritage and Amenity, Volume 3 CDP Map Browser and Volume 4 Main Towns (9 TC Towns) will proceed in the latter half of 2019.

Variations to the Cork County Development Plan, 2014 and the 9 Former Town Council Town Development Plans

- The Council prepared a Proposed Variation of the County Development Plan to update Chapter 2 Core Strategy and include consequential changes arising from the adoption of the Municipal District Local Area Plans, 2017.
- The Council also prepared a Proposed Variation of the 9 Town Development Plans. The purpose of the variations was to accommodate the implementation of the Urban Regeneration and Housing Act, 2015.
- Furthermore, the Council also prepared a Proposed Variation of the Clonakilty Town Development Plan – Utilities/Infrastructure: Land-Use Zoning Change.
- The Proposed Variations were accompanied by SEA Screening Report(s); Strategic Flood Risk Assessment(s) and Natura Impact Screening Reports.

These Variations were adopted in early 2018.

Active Land Management

The PPU continued to carry out Active Land Management on our residentially zoned land supply through a number of initiatives including:

- Strategic Land Reserve
- Vacant Sites Register

- Background Statistical Analysis
- Review of all residential zoned lands in County (Housing Land Availability Study 2018)
- Supports for HIIT re LIHAF etc

Strategic Land Reserve

The Local Area Plan Review process identified a number of sites which could play a role in the future residential land supply for Metropolitan Cork. The Planning Policy Unit engaged in significant stakeholder/landowner consultation on these sites in 2018 and prepared a series of reports indicating the next steps in this process including identifying the constraints and positives of each site. This work will continue in 2019.

Vacant Sites Register (Urban Regeneration and Housing Act, 2015)

All planning authorities are required to establish and maintain a Vacant Sites Register. An identified vacant site can be entered on the Register when the authority considers that it has been vacant for a minimum of 12 months preceding its entry on the Register. The Register was established on 1st January, 2017. The Council undertook an assessment and quantification of the number and location of vacant sites, focussing on County Metropolitan Cork in the first instance. The authority notified property owners before 1st June 2018 that their sites, which are on the Register, shall be charged the levy in respect of 2018 in January 2019 and every further year thereafter until the site is no longer vacant. Assessment of additional sites which may be suitable for inclusion on the Register (in 2019) was also on-going throughout 2018. It is intended to continue to administer the process in 2019 and expand where considered appropriate.

Ecological/Environmental Matters

The Ecology Office continued to provide ecological support to many departments of the County Council. Staff are involved in the assessment of live planning applications, provision of pre-planning advice, reviewing compliance submissions and advising/reporting on enforcement cases for the Development Management section of the Planning Department. They provide ecological reporting services, and ecological advice for the Planning Policy section, and advise on ecological issues and environmental legislation for other sections of the organisation, including in particular advising on Local Authority projects/developments such as the greenways, flood relief works and coastal protection projects.

The Planning Policy Unit continued to assess the data emerging from the commissioning of Habitat Mapping for all the Main Towns in County Cork in 2018. The Habitat Mapping will support the preparation of the new County Development Plan and the preparation of SEA/HDA reports on the new CDP in 2019 as well as other plans.

The Planning Policy Unit will prepare SEA Environmental Reports/Statements, Strategic Flood Risk

Assessments and Habitat Directive Assessment Screening Reports as part of the CDP Review. The Unit will prepare/commission reports on key ecological/environmental issues relating to the CDP Review in order to ensure that the policies and objectives of the next CDP have no negative impact on the environment.

Harpers Island

The Harper's Island Wetland Centre is a Cork County Council owned island in Cork Harbour which is being managed for nature conservation and as an educational resource and recreational amenity. Funding was awarded via the National Biodiversity Action Plan for a number of projects on Harpers Island in 2018. The funding has facilitated the carrying out of habitat enhancement works, and the preparation of a Hydrological Study and a Conservation Management plan for the island. There are also plans to develop a nature trail and to further develop nature education facilities on the island subject to current funding applications being successful. Harpers Island is managed via a Steering Group comprising of representatives from Cork County Council, BirdWatch Ireland (Cork Branch), Glounthaune Tidy Towns, Glounthaune Men's Shed, Glounthaune Community Association and the National Parks and Wildlife Service. The Ecology Office of the PPU provides ongoing support to the Steering Group for Harpers Island.

Boundary Extension/Transition

The PPU provided key population stats, statistical analysis of socio-economic data and mapping resources support to the Boundary Transition Team ensuring that the appropriate information was available at all times throughout 2018. The PPU will continue to provide background information/mapping as required in 2019 to support the proper implementation of the boundary extension transition.

Urban Regeneration and Development Fund (URDF)

The Planning Policy Unit prepared 18 applications on behalf of respective project teams in 2018, including 8 Category A's and 10 Category B's. The 18 applications covered a total of at least 40 individual projects. The Planning Policy Unit will continue to provide planning policy support during the next round of applications due in mid 2019.

Rural Regeneration and Development Fund (RRDF)

The Planning Policy Unit supported the preparation of the Rural Regeneration and Development Fund applications by providing planning policy support where considered appropriate.

Cork Metropolitan Area Transport Strategy (CMATS)

The Planning Policy Unit worked closely with other stakeholders such as the Councils Transportation Section, NTA, TII, and Cork City Council at various workshops to develop and refine the CMATS to ensure that it will provide sustainable transport solution for the planned development of Metropolitan Cork up to 2040. The CMATS was published in October 2018 and will be adopted in early 2019. The Planning Policy Unit will continue to provide input throughout the process.

Marine Spatial Planning

The Planning Policy Unit continued to support the preparation of the National Marine Spatial Framework by attending workshops/meetings and preparing submissions to the various public consultations. The Planning Policy Unit will continue to support the development of the Strategy in 2019.

Recreational and Amenity Policy Review

The Planning Policy Unit carried out a detailed review of Recreation and Amenity Policy in 2018. It also prepared a Report on Strategic Approach to Public Parks and Open Space, including case study on Green Infrastructure in Midleton, and prepared a Draft register of facilities across the County (amenity/recreational/arts or cultural nature) with the support of individual Municipal Districts. It established an Inter departmental working/steering group to look at preparing a strategic approach to recreation and amenity/play policy. It continues to work on the development of a playground policy, looking at the current spatial distribution and establishing policy and guidance particularly in relation to population/catchment thresholds while also clarifying Green Infrastructure commitments.

CSO Statistical Analysis/Research

The Planning Policy Unit continue to analyse CSO Census data and other data sources to provide statistical information to support work both within the Unit and the work of other Council Departments.

Mapping

The Planning Policy Unit provided significant mapping support to a number of key areas such as work on the Boundary Extension/Transition, Myplan mapping, Land use mapping of Town Centres to support Urban Capacity Study and maps to support Urban Regeneration and Development Fund Applications.

EU Cutler Project

The Planning Policy Unit is involved in the EU ‘Cutler’ Project which is looking at *Coastal Urban Development through the Lenses of Resiliency*. The Council’s project will address policy procedures and evidenced based decision making as part of the Strategic Environmental Assessment process in an urban coastal environment. The Pilot shall explore the environmental, economic and social effects that the Camden Fort Meagher master plan has on the surrounding Crosshaven Coastal Area and including the Owenabue River catchment/estuary.

Websites/MyPlan

The Planning Policy Unit continues to maintain, support and update the following planning policy websites which host key planning policy documents which are available to all, in particular:

- Cork County Development Plan, 2014 including CDP Map Browser <http://corkcocodevplan.com/> which contains all public documents relating to the preparation of the 2014 CDP.
- Municipal District Local Area Plans including LAP Map Browser <http://corkcocodevplan.com/> which contains all public documents relating to the preparation of the 8 Municipal District Local Area Plans.
- Planning Policy Documents; which hosts all current and previous planning policy documents (CDPs, LAPS, Town Council Town Development Plans, Sub Regional Plans and Guidance documents) <https://corkcocoplans.ie/> and <https://corkcocoplans.ie/archive/>

In 2018, the Planning policy Unit prepared the Land Use Zoning mapping for all 300 plus settlements in County Cork for uploading onto Myplan. Myplan.ie is a web map portal providing spatial information relevant to the planning process in Ireland. This site is an initiative of the Department of Housing, Planning and Local Government in conjunction with Local Authorities.

Other Work

The Planning Policy Unit is involved with and supports a number of initiatives across the County including:

- *Bandon TPREP Working Group – Delivery of projects. Submission of projects for awards: Bandon TPREP (IPI and Property Excellence Awards)*
- Contributing to the preparation of a Digital Strategy
- Support the ongoing work of the West Cork Islands Interagency.
- Support the Bantry Town Taskforce.
- Bantry Harbour Design Review
- Prepare submissions to various Government Guidelines as they emerge
- Prepare reports to deal with queries from Municipal Districts

- Liaise with Development Management on a wide range of planning matters including planning policy interpretation.
- Deal with Planning Related Freedom of Information Requests/GDPR Issues.
- Assisted with the Preparation of consultant’s brief as part of a steering group for an Urban Design Framework for the Water Rock Urban Expansion Area.

Traffic and Transportation Section

Achievements in 2018:

- Completion of Castletownbere Transportation Study
- Completion of Little Island Transportation Study
- Part 8 Planning, Detailed Design and procurement of a contractor for the Little Island Interchange Capacity Improvement Project
- Construction of Traffic Calming works on Donnybrook Hill
- Completion of Phases 2&3 of Ballybrack Valley Cycle Track
- Development of upgrade proposals for Boher Guidel junctions Carrigaline
- Successful conclusion of legal case related to Daly’s Corner, Douglas and implementation of revised junction layout
- Provision of public lighting on the existing greenway linking South Douglas Road to the Tramore Valley Park, Douglas
- New alignment for Store Street, Youghal in joint venture with ALDI Stores Ireland Ltd.

Programme for 2019:

- Deliver the work programme funded by NTA’s “Regional Cities Programme”
- Part 8 Planning process for Cycle Route on former N25 between Bury’s Bridge Glanmire and Carrigtwohill
- Part 8 Planning process for Cycle Route linking Ringaskiddy to Carrigaline
- Part 8 Planning process for Cycle Route linking Ballinacurra to Midelton
- Preliminary design of pedestrian and cycle connectivity for Little Island
- Commence the process of a preparation of a Transportation Strategy for Ringaskiddy
- Commence the process of updating the Transportation Strategy for Carrigaline
- Implementation of Signalisation of Inniscarra Bridge
- Report on the Traffic and Transportation implications or major planning applications in the County area

HERITAGE

2018 as the European Year of Cultural Heritage was a most special year in the County of Cork and a year in which the Council achieved the National Award for Best Community Initiative for its

commemorations within the County.

Investment in the County’s heritage remained strong over the course of the year. Under the Heritage Council’s National Heritage Grant Scheme, eight heritage projects within the County benefited. Successful projects included a radio programme focussing on Remarkable historic women from County Cork; the erection of historical information signage in Killeagh; the award-winning Ellen Hutchins Festival in Bantry, a commemorative event in Bere Island, a History Symposium in Fermoy, a conservation management plan for Kilcolman Nature Reserve, a heritage website for Buttevent and a bat conservation and promotion project in the Ballyhoura area of North Cork. Each year, the Heritage Council also awards funding to Local Authorities for the undertaking of various County Heritage Plan related projects.

Further Heritage Council funding was invested in Cork through the Irish Walled Town Network, with Bandon, Buttevant and Youghal receiving funding. Youghal was also successful in a new National Scheme – the Historic Towns Initiative – and received funding to carry out repavement works at Barry’s Lane, lying alongside the line of the old town wall. In total, County Cork saw the direct investment of €239,490 in 2018 by the Heritage Council – an increase of over 60% from 2017 levels.

From an architectural heritage perspective the County also benefited by way of two successful applications to the Department of Culture, Heritage and the Gaeltacht, under the Structures at Risk Scheme, with €50,000 received in total towards two projects including Mallow Castle House in North Cork. Under the Built Heritage Investment Scheme the County received a further €50,000 towards 6 different projects around the County. These aforementioned two schemes were administered by the County Architectural Conservation Officer who also worked with the Heritage Council in undertaking a project regarding Youghal’s Architectural Conservation Area.

Heritage Plan

The delivery of the objectives of the County Heritage Plan is achieved through an annual programme of projects and actions. A number of such projects were carried out in 2018 including two, which received funding from the Heritage Council. The first of these was a publication to reflect 2018 as the European Year of Cultural Heritage with the book aptly titled ‘Heritage Europe and the County of Cork’. The Council’s Heritage Unit worked with a number of experts in producing the book and a number of submissions were received from community groups throughout the County.

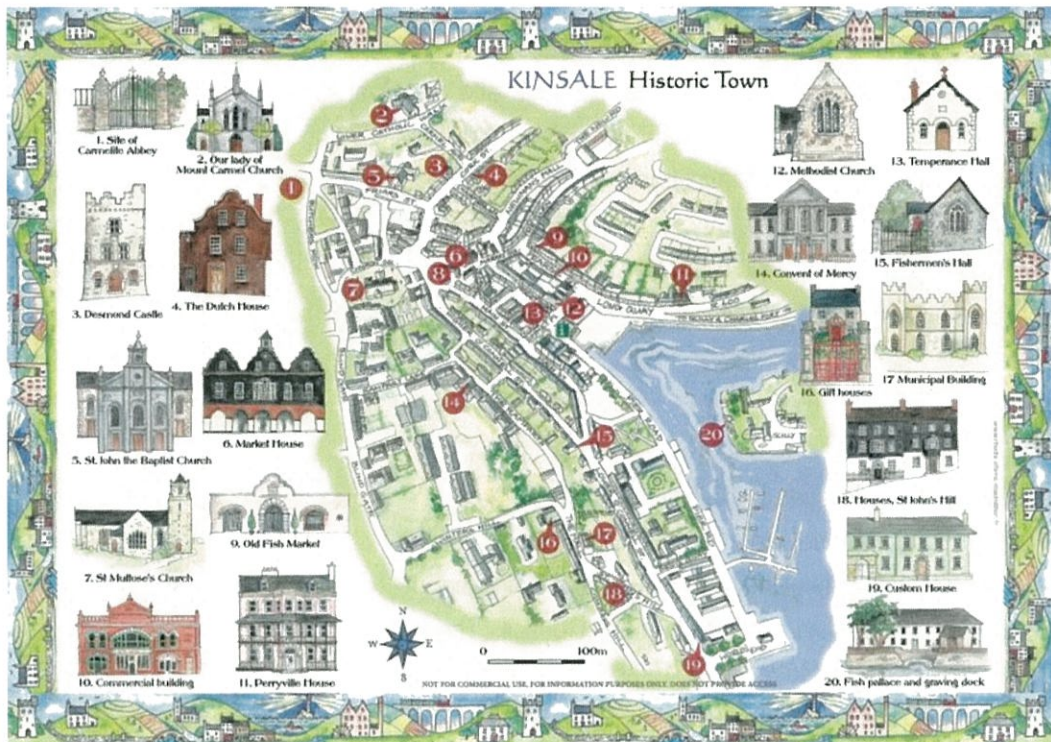


Kilcrea Friary has fascinating European connections

The second Cork County Council project supported by the Heritage Council was the undertaking of a Guidance Document on Cork County Streetscapes - A Design Guide for the Historic Setting. Led by the County’s Architectural Conservation Officer the publication follows on from the highly successful Shopfronts of County Cork Design Guide.

One of the main objectives of the Heritage Plan is to promote a greater appreciation of the County’s heritage. To this effect and through a regular mailing list update with over 1,600 recipients and the continued upkeep of the Heritage website, over 300 Heritage Events were promoted in 2018. In 2018 the Heritage Unit also assisted with a number of other important initiatives throughout the year such as active promotion and participation regarding National Biodiversity Week in May 2018.

The County Archaeologist in conjunction with our Municipal District Offices has continued the production of Historic Town Maps. Eight of these beautifully illustrated heritage maps have been published to date and are a significant asset to Cork County’s tourism product. Copies of the maps are available to download for free on line on the ‘Pure Cork’ website (www.purecork.ie). The maps continue to be high demand for both the Municipal District Offices as well as local communities. The next map in the series to be launched in 2018 is for Mitchelstown, one the finest examples of a 19th Century planned town.



Cork County Council’s Heritage Unit also led Cork County Council’s involvement in the National Famine Commemoration held in U.C.C. in May 2018; continued its work on the County Cork School Garden’s Competition with Muintir na Tíre, supported the National Tidy Towns Pollinator Award and supported a number of groups during Tree Week 2018 by disseminating trees provided to Cork County Council by the Tree Council of Ireland.

Heritage Week



The Youghal Medieval Festival took place during Heritage Week on Sunday 19th August 2018



Reenactment in Carrigadrohid for Heritage Week 2018

Heritage Week in 2018 ran from Saturday 18th to Sunday 26th August and saw 157 events throughout the County of Cork in over 60 different locations, second only to Dublin City (213) in terms of the number of events held across the country with a total of 2190 events having been held nationwide. The Heritage Unit produced a County Wide Programme of Events to promote these events, and also organised a number of events such as a talk on Cork’s Connections with Europe by the Council’s Heritage Officer and a talk on good Streetscape Design by the County Architectural Conservation Officer. Heritage Week 2019 will run from August 17th to 25th.

Commemorations

Commemorations in the County of Cork were recognised on the National Level in 2018 with the winning of Best Community Initiative at the 2018 LAMA & IPB Community and Council Awards. Throughout the course of the year a number of different projects were supported including a War of Independence Documentary on the



County of Cork (to be shown on RTÉ in 2019); a conference in U.C.C. marking the centenary of 1918 Elections, support of the County Cork School’s 1916-1923 Project which featured on TG4, the Centenary of the Béal A’Ghleanna Ambush and the 500th anniversary of the visit of Spanish Royalty to Kinsale in 1518. Further projects supported included a documentary on Mary Jane Irwin, wife of Fenian Jeremiah O’Donovan Rossa and support towards a proposed monument to commemorate Edward Bransfield from Ballinacurra who discovered the Antarctic mainland.

Historic Monuments Advisory Committee

Cork County Council’s Historic Monuments Advisory Committee had a busy 2018 with the launch of numerous advice leaflets (including ironwork and archaeological monuments) and workshops were also undertaken for community groups interested in preserving traditional stonework in their locality in October 2018. In addition, directional signage and a number of information boards were undertaken for a variety of historic sites in Cork County Council’s ownership.

Creative Ireland



The Creative Ireland Initiative has been positively received in County Cork since its inception in 2017 and 2018 saw the further promotion of the Initiative with the operation of two grants schemes, the holding of an annual conference, the launch of the County Cork 5-year Culture and Creativity Strategy and support for a range of projects including one in association with the G.A.A.; an exhibition of West Cork Crafts in China and support of the Féile na Laoch Festival. Under the grant schemes (which included a scheme for pop-up shops) 45 projects were supported. The Council’s Culture Team also co-ordinated a most successful Cruinniú na nÓg on June 23rd, with 25 events having taken place throughout the County, many in the County’s Library Buildings, and actively engaging with over 500 young people. Funding for the Creative Ireland Initiative in County Cork was 100% financed by the State in 2018, with the sum total of €106,000. It has been confirmed that State Expenditure on Creative Ireland in County Cork will be at least €111,000 in 2019.

Heritage Unit

An important part of the Heritage Unit’s role is advising at both preplanning stage and indeed at planning stage in respect of the impact that development proposals may have on the County’s Heritage. Natural Heritage is another most important consideration and the Heritage Unit and the Planning Policy Unit work towards protecting and promoting same within the County. 2018 also saw the continued involvement of the Heritage Unit with numerous sections of Cork County Council including Economic Development, Corporate Affairs, Tourism, Architects, Roads and Engineering. The Heritage Unit also had staff feature on TG4 and Raidió na Gaeltachta, promoting widely the heritage of County Cork. The Heritage Unit also plays a strong role at community level and works closely with a range of key stakeholders to ensure that heritage is being protected, promoted and enhanced on the ground at the local level.

2018 was a great year in which the European Year of Cultural Heritage was celebrated, and 2019 also looks set to be another most memorable year from a heritage perspective, particularly with regard to commemorations, as we embark on the centenary commemorations of the War of Independence.

Housing and Infrastructure Implementation Team (HIIT)

Cork County Council has a total of 9 Urban Expansion Areas (former Masterplan sites), 4 of which were approved for funding totalling €20.4 million in March 2017 under the Department of Housing’s ‘Local Infrastructure Housing Activation Fund’ (LIHAF) for key infrastructure to kick-start the construction of housing.

Contingent upon the signing of Memoranda of Understanding (MOU) with the Landowners relevant to the provision of LIHAF infrastructure, the Department confirmed the grant of funding for 3 of the projects namely, Shannonpark (Carrigaline) €600,000, Ballinglanna (Glanmire) €5.9 million and Water-Rock (Midleton) €6.4 million in October 2017. As an MOU could not be achieved for Ballincollig, it has since been closed and funding withdrawn.

The structure of the LIHAF award is a 75% grant from Government matched with a 25% loan from the Local Authority with the value of the grant initially spent on infrastructure being directed to qualifying house purchasers in the form of ‘reduced cost housing’

The Council appointed Design Consultants for Glanmire in late 2017 and a preliminary design prepared for 16 projects that were presented as a Part 8 planning application in May 2018. This Part 8 was approved with modifications in July 2018 and work is commencing with detailed design of Phase 1. The Phase 1 infrastructure will be implemented in conjunction with the proposed housing development (608 units) at Ballinglanna, which was the first residential Strategic Housing Development to receive planning permission by An Board Pleanála in March 2018.

The Council also appointed Design Consultants in February 2018 to prepare preliminary designs for infrastructure projects at Water-Rock in Midleton. The Preliminary Design is being completed and will proceed to Part 8 in November 2018 with multiple planning applications for housing anticipated in 2019.

The National Roads Design Office is managing the upgrade of the Shannonpark Roundabout in Carrigaline. They have appointed Consultants to prepare a Detailed Design which is due to be tendered in November 2018 with construction commencing early 2019.

Land acquisition costs could not be included in LIHAF and so must be factored in to future borrowings by the Local Authority, which will require Elected Member approval and Department sanction. As it stands, any additional costs beyond the value of the LIHAF award must be borne by the Local Authority and/or Developers.

At this stage, it is anticipated that contractors will be procured for the construction of infrastructure on all three sites commencing in 2019.

Municipal Districts Operations and Rural Development

The Municipal Districts play a vital role in the delivery of services and are committed to building strong links with the communities they serve. This is achieved through the General Municipal Allocation, Town Development Fund, Village Enhancement Scheme, Community Arts Programme and the Tackling Dereliction Fund. The process of embedding the network of 8 Municipal Districts across Cork County will continue in 2019. Significant progress was made in 2018 with stronger co-ordination across the 8 Municipal Districts.

General Municipal Allocation

The overall General Municipal Allocation level of €1,817,918 from 2018 is maintained in 2019. This is distributed on an equitable basis which considers population, number of main towns, key villages and villages within each Municipal District. Over 400 local community groups and organisations benefited from this allocation in 2018. This level of funding will allow many groups and organisations complete projects which may not be otherwise realised. The following allocations will be made in 2019:

Ballincollig/Carrigaline	€254,000
Bandon/Kinsale	€185,700
Blarney/Macroom	€188,000
Cobh	€208,000
East Cork	€231,218
Fermoy	€211,000
Kanturk\Mallow	€235,000
West Cork	€305,000

Town Development Fund

An allocation of €1M will be provided to the Municipal Districts through the Town Development Fund (TDF) in 2019. This will ensure the continued enhancement of town centres and the provision of support to local development initiatives through the enhancements to public realm, support to business/partnership structures, support of local festivals and Paint Schemes. This fund was further enhanced in 2017 with the further provision of €0.5m through the introduction of the Village Enhancement. The Village Enhancement Scheme will be maintained in 2019. The allocation of €62,500 per Municipal District allows for significant expenditure in our key villages with 16 villages having benefited since the introduction of the scheme.

The allocation of this funding is achieved through agreement between Municipal District staff and Members. Development of our towns is a key role of the Municipal Districts and therefore the

continuation of this fund is imperative in ensuring we maintain the vitality of the retail core of our towns. The fund should provide for the following discretionary matters:

- Support to Business Associations for town development initiatives
- Support to development of local co-ordinating development partnerships in towns to ensure a unified and co-ordinated approach to working with the Council
- Specific town enhancement initiatives on top of normal service delivery in areas such as town presentation, signage and public lighting etc
- Possible schemes to assist in the removal of dereliction
- Additional supports to tidy towns groups by agreeing annual work programmes

The TDF allocation allowed for the following activities to take place in each of the following Municipal Districts in 2018:

Ballincollig/Carrigaline

- Allocation to supplement the public lighting programme works.
- Allocation towards the Passage West Maritime Museum project.
- Continued support for St. Patrick’s Parades in Ballincollig, Carrigaline and Douglas
- Contribution towards Festival/Christmas Lights in Ballincollig, Carrigaline, Douglas, Passage West and Togher
- Streetscape paint Scheme in Passage West
- Pavement improvement works in Douglas Village

Bandon/Kinsale

- New bus stop in Pier Road Car Park, Kinsale
- Development of Plaza at St. Finbarrs Place, Bandon
- Footbridge at Bandon Bridge School – Continuation from 2017
- Macroom Road Entry – Continuation from 2017
- Ballinspittle Village Public Realm Enhancement
- Kilbrittain Village Public Realm Enhancement
- Fencing of Lands at Charles Fort
- Improved access to Harbour View Beach

Blarney/Macroon

- Upgrade to Tower Playground
- Support Lee Valley Enterprise Board with assistance towards Christmas Lights for Macroon, Food Festival and St. Patrick’s Day Parade
- Continued support to the Briery Gap
- Works completed on Macroon Castle Demense
- Support to Blarney Community Council towards St Patrick’s Day Parade

- Streetscape Paint Scheme in Macroom
- Revamp of Town Square Macroom
- Extension to St. Colman's Cemetery Macroom
- Pavement improvement works in Rylane village

Cobh

- Contribution towards the upgrading of the main carpark adjacent to the Community Centre, Carrigtwohill.
- Contribution towards the installation of new Co-ordinated signage for Glanmire
- Continued contribution towards the Christmas lights in Cobh & Glanmire
- Continued contribution towards the St. Patrick's Day Parades in Cobh & Glanmire
- Continued support of the Tourist Office in Cobh
- Continued Support for the activities of Cobh Tourism and See You In Cobh
- Continued support for the following festivals in Cobh: Cobh Summer Swing; Vitality Cobh event; Cobh People's Regatta; Cobh Carillion Recital Season; Cobh Deep Sea Angling Festival; Cobh Ukulele Festival; Top of the Hill Festival; Cobh Trad Sail Regatta; Barrack Hill Ball Roll; Cobh Readers and Writers Festival
- Contribution towards the cost of running the 2018 Home Nations Boat Championships by the Munster Provisional Council of the Irish Federation of Sea Anglers
- Continued support for the Cobh Museum Programme of Events for 2018
- Support for the Cobh Dinghy Club Company Ltd 2018 Juvenile Sailing Events

East Cork

- Midleton Town Enhancement & Public Realm Works commenced
- Refurbishment of Midleton lodge and development of plan for Midleton Lodge Park Enhancement
- East Cork MD continues to support hugely successful festivals such as the Midleton Food & Drink Festival, Youghal Queen of the Sea, Moby Dick Festival & Youghaloween Spooktacular.
- Ironman Competition secured for East Cork for three years commencing 2019
- Part 8 Process completed for the Youghal to Midleton Greenway
- Refurbishment of Garryvoe Public Toilets and new car parking area
- Refurbishment of public toilets at Redbarn
- New Life Guard Station for Claycastle, Youghal
- Installation of new 25 metre double sided pontoon at Nealons Quay, Youghal
- New seating, footpath enhancements and picnic area at Green park, Youghal
- New welcome signage on Killeagh Road, Youghal

Fermoy

- Public Realm works
- Provision of new signage
- New playground-Glanworth

Kanturk/Mallow

- Support of the St. Patrick’s Day Parade, Easter Festival, Classics in the Castle, Munster Pipe Band competition and Robin Hood Outdoor Theatre and Fun Day, Spooktacular Halloween event and Christmas Fair at Mallow Castle.
- Amenity Walkway at Town Park and Mallow Castle, provision of free wifi and Bike Stand
- Walkway near Kanturk Castle and public realm improvements
- New planters, garden area and public realm improvements in Newmarket.
- New Christmas Lights and signage in Millstreet together with physical footpath improvements to facilitate development of a Blueway
- Buttevant walkway to Rail Disaster crash site and public realm improvements including planters

West Cork

- Public Realm Works, Chapel Street, Bantry;
- Landscaping and drainage works to the rear of St Peter’s Church, Castletownbere;
- Landscaping, drainage and railing installation at the Harrington Monument, Castletownbere;
- Installation of Outdoor Gym Equipment, Castletownbere;
- Operational costs for CCTV Systems in the main towns.

A provision of €1.1M will be maintained in 2019 in order to continue and build upon an enhanced programme of maintenance which includes town approaches, maintenance and presentation of open spaces in each of the Municipal District areas.

The Municipal District also has responsibility for the co-ordination of funding applications and subsequent delivery of projects under the following national funding schemes.

- Clár
- Outdoor Recreation Infrastructure
- Town and Village Renewal
- Rural Regeneration & Development
- Urban Regeneration & Development
- REDZ (Rural Economic Development Zone)

The Municipal Districts were successful in securing funding of over €1m for the delivery of 10 key

projects across the county under the Town and Village Renewal Scheme. €0.5m was secured under the Clár Scheme. The following projects will be delivered in 2019 as part of Town and Village Renewal:

Bantry	Enhancement of Main Street
Carrigtwohill	Develop Community Campus
Charleville	Enhancement of town centre
Cloyne	Village enhancement including Litton Fountain & environs
Coachford	Village enhancements
Dunmanway	Refurbish car park incorporating pedestrian link to Dunmanway
Inchigeelagh	Village enhancements
Mitchelstown	Develop Age Friendly features for town
Passage West	Improvements to harbour area
Youghal	Town enhancements to include footpath replacements & Maritime sculpture

The following outlines just some of the achievements by Municipal Districts in 2018:

- Development of playgrounds at Inniscarra, Grenagh, Cobh, and Tower
- Continued support of over 400 local community groups through Community and Amenity Grants and Community Contracts
- Assistance to Tidy Towns Groups which resulted in 7 gold, 3 Silver and 10 bronze medals being awarded across Cork County in the National Tidy Towns Competition
- Development of a Skate Park in Carrigaline
- Support for local festivals, markets, St. Patrick’s Day Parades, Christmas Lights
- Support of local food producers through promotion of Markets and Food Festivals
- Promotion of the Streetscape, Painting, Signage and Improvement Scheme
- Public realm works
- Publication of Part 8 in respect of the Midleton to Youghal Greenway
- Village Enhancement of 8 villages
- Advancement of the Dereliction Programme
- Refurbishment of local facilities
- Administration of €150,000 in funding through the Creative Communities Fund



Figure 1-Passage West Maritime Museum



Figure 2-Painting of houses at West End, Mallow under the Painting Scheme



Figure 3-New playground at Inniscarra



Figure 4-Refurbishment of Pitch & Putt Club, Town Park, Macroom



Figure 5-Development of Skate Park Carrigaline

Economic Development, Enterprise and Tourism

Introduction

Following the implementation of *Putting People First: the Action Programme for Effective Local Government* in 2014, the role of Local Authorities in the promotion and support of economic development activities changed. Cork County Council became responsible for the establishment and support of Local Enterprise Offices, Local Community Development Committees, Public Participation Networks and for the preparation and implementation of the Local Economic and Community Plan (LECP).

The Council's leadership role in promoting economic development requires that it works to encourage Foreign Direct Investment, indigenous enterprise, and the branding and marketing of the County and its product. Through the implementation of the objectives in the Action Plan for Jobs, the Regional Skills Forum, the LECP, and the educational, economic and tourism marketing of the region; the Council now fulfils the central role in promoting Cork as an attractive place to live, work and visit.

In Q1 2019 Cork County Council will launch its Economic Action Plan 2019-2021. The Plan will outline the Council's Programme of Economic Actions for the 3 year period to deliver on its strategic objective of catalyzing the growth of the Cork economy by targeted intervention through both soft and hard supports.

Economic Development – Infrastructure

Property Options to support Business:

Business Growth Zones/Units

Cork County Council provides a range of property options across the County to support economic development initiatives for existing and emerging enterprises and appropriately zoned lands which are available to respond to new opportunities as and when they arise.

A programme of rebranding the Council's economic infrastructure was launched by the County Mayor in June 2018. This Programme rebranded the infrastructure activities into "Business Growth Zones" and "Business Growth Units". This branding aligns with the Council's focus on growing the Cork economy.

A programme of maintenance works across the full range of available service options will continue in 2019.

The Council will be transferring 4 no. business growth units to Cork City Council with effect from 1 June 2019 in accordance with the governing legislation on the City boundary extension.

Business Growth Infrastructure

The location and type of infrastructure available is outlined below:

Towns	Industrial Units	Food Units	Serviced Sites	Development Land	Incubator Kitchens
Ballincollig	x	x			
Blarney				x	
Carrigaline	x	x	x	x	x
Carrigtwohill				x	
Midleton				x	
Mallow			x	x	
Bandon	x	x	x		
Fermoy	x	x			
Macroom	x		x		
Buttevant			x		
Charleville			x		
Mitchelstown	x	x	x		
Newmarket			x		
Bantry	x			x	
Schull	x	x			
Skibbereen	x	x	x		
Killeagh				x	

Commercial Units to Let

At present the Council has 52 commercial and food units; 19 food (including 2 incubator kitchens) and 33 commercial units. In addition, we have units which are converted to other uses:

- Fermoy – 5 offices, a meeting room and E centre with hot desks
- Bantry – 1 meeting room, canteen and small office and E-Centre with hot desks.
- Macroom – 13 own door offices, 2 training rooms, 1 boardroom, 8 hot desks

Occupancy levels are very good with interest in vacant units very active. Activity and demand increased significantly in 2018. 2019 will see a sustained drive to market and fill any current vacancies and future ones as they arise.

E-Centres, Hot Desks and Training Facilities

Cork County Council provides Hot Desk facilities, own door offices and training / meeting rooms in our E-Centres throughout the County. Cork County Council supports the E-Centre project both through direct provision in Bantry, Fermoy and Macroom and in conjunction with bone fide community organisations in other centres across the County. In June 2018 the County Mayor and a team from the Economic Development Directorate attended the official opening of Brookpark Enterprise Centre in Dunmanway. Cork County Council contributed significant funding to this project.

Whilst there has been a significant increase in rentals in 2018 there is still a need for driving increased use, particularly in peripheral locations. A business advice clinic with enhanced mentoring services will be offered to the clients in all three centres by the Local Enterprise Offices in 2019 thereby further promoting activity in the Centres.

A marketing programme will be developed by Q2 2019 to increase awareness of the facilities and services available.

It should however be kept in mind that the projects were set up to serve as a socio-economic drivers in peripheral locations, thereby a sustained promotional programme will be required throughout 2019.

Maintenance and Upgrading

Cork County Council maintains all its Business Growth Zones and units as required. Most of this can be routine maintenance and landscaping, but some major works were also completed in 2018. The programme will be of a similar nature in 2019 but with a particular emphasis on completing the rebranding and upgrading of signage initiative which will further enhance the appearance and knowledge of the Council's work in this regard.

Food Production and Marketing

Upgrading of existing Enterprise Units to Food Grade standard

As outlined above nineteen enterprise units have been converted to Food Grade standard providing food producing or processing businesses with cost effective production space. Further units will be considered for conversion in 2019 dependent on demand and opportunity. The artisan food sector will continue to require support through the subsidised low rent offering of food units in 2019 particularly with the challenges presented by Brexit.

Provision of two shared fully equipped Food Grade Commercial Kitchens to facilitate producers

The facility is now operational and provides food start up businesses with state of the art facilities with flexible and affordable letting arrangements. The Council has procured the services of a professional external operator to manage the project and bookings are completed through an online booking website.

Currently seven companies are using the facility on a regular basis, there has also been an increase in the types of uses seen; in areas such as R&D, training, education, film production and demonstration events.

Demand for the units is very encouraging, and growing success is anticipated, particularly as the facilities are available on a 24 hour basis. 2019 will see an ongoing marketing and promotional drive to build on the substantial increased use of 2018.

Organisation of local and international food events and other export led initiatives

Cork County Council in conjunction with the Local Enterprise Offices will facilitate the participation of a number of export ready food businesses at the International Food Event in 2019. The businesses will also undertake a Food Export Training Programme in preparation for the event, which will provide access to over 29,000 attendees and worldwide buyers. This will be the seventh successive year in which such an initiative has been supported by Cork County Council and the Local Enterprise Offices and the level of business generated to date exceeds €1.5 million.

Taste Cork

A review of the Taste Cork initiative was commissioned in April 2018 and will be completed in November 2018. A number of recommendations are contained in the Report and will be considered for implementation in 2019. A particular issue of concern is the sourcing of alternative export markets for the artisan food and drink sector which will be challenged by Brexit. Much of the focus of the Taste Cork initiative in 2019 will be in meeting these challenges.

Town Retail / Development

The retail sector in rural towns and villages suffered during the recession. Through the Economic Development Fund, the Beacon Retail programme raised the capacity and awareness of retailers and provided them with support and mentoring which has led to job protection and creation. The Beacon Retail programme’s primary aim was to bring in outside Retail Experts to work with Retailers in our towns throughout the County over a 4 month period and help them build a 12 to 18 month strategic growth plan for their businesses.

To date the Council and its teams of Retail Consultants have worked with over 260 Retail businesses across 18 towns in the County with significant results being achieved. A significant benefit realised across the 18 towns where the programme ran was the coming together of the independent retailers to work together as a cohesive unit for the benefit of the town. This programme has evolved as it has been rolled out taking on board the lessons learned.

The Programme was reviewed in 2018 and as part of a review of the programme it was established that there was a real lack of knowledge and expertise in the areas of:

- On-line Presence
- On-line Trading
- Technology Systems which are available
- Current Retail Trends
- Marketing both on-line and off-line
- Stock Management
- HR functions

It is therefore proposed in 2019 to examine ways in which the digital economy in rural Towns and Villages in the County can be enhanced through targeted supports. With the establishment of the Municipal Districts and their Town Development Funds there is further opportunity to augment the retailer mentoring with infrastructural and public realm improvements to make the town and village centre more attractive for shoppers. Other measures to improve the town and village will be developed in partnership with communities, representative groups and the Municipal Districts.

Economic Development – Projects

Economic Development Fund

Previously, in adopting the 2011 Annual Budget, Cork County Council set aside €1m to establish an Economic Development Fund (EDF) to support economic development throughout the County and to create an environment within which enterprises, tourism and economic activity in general could be nurtured. Subsequently, when adopting the 2012 Annual Budget, the Council retained the fund and allocated 1% of the Commercial Rate income to the EDF in order to support a number of prioritised enterprise and tourism promotion activities and to fund existing economic development commitments. This policy will continue in 2019.

Year	Annual Allocation €m	Number of Projects
2011	€1.000	10
2012	€0.950	24
2013	€0.968	18
2014	€0.968	17
2015	€0.976	15
2016	€1.070	26
2017	€1.100	31
2018	€1.030	38
Total	€8.062m	179

Table 1 Annual Allocations to the EDF.

The Economic Development and Enterprise Strategic Policy Committee identified the initial priority areas for the disbursement of the EDF and the principles to be adopted in selecting which applications to fund. Within local government, this approach by Cork County Council was unique and significant progress has been made in using the EDF to fill gaps in supports and to provide new and innovative solutions for business enterprise and development opportunities.

EDF Responds to Improved Economic Circumstances and Council’s New Role

The changes in the Council’s role and the shift in the demands being placed on the EDF by the recovering economy prompted a review of the EDF priorities in 2015. As the economy began to grow again the requirement for direct capital funding and loan guarantees to enterprises reduced significantly. However the demand for mentoring, enterprise space, partnership projects and soft supports has grown. This review resulted in changes in how the EDF now supports economic development opportunities and the growth of enterprise. While the EDF was initially designed to have predetermined allocations across defined programme areas, these have changed and the fund now prioritises the following areas:

- Partnerships with Local and Regional Stakeholders
- Town Retail / Development
- Development of Food Production and Export Supports
- Co-Funding Initiatives

The EDF will be reviewed in 2019 in the context of the Report on progress achieved under the Local Economic and Community Plan and in the context of a review of the economic impact of the EDF on the Cork economy.

Participation in Co-Funded Projects

EU Projects

Cork County Council will participate in EU Co-Funded projects during 2019 and will continue to apply to participate in projects that are fully aligned with the Council’s strategic objectives.

Small Business Innovation Research (SBIR)

SBIR is a national innovation pre-commercial procurement initiative administered by Enterprise Ireland, to identify innovative solutions to specific public sector challenges and needs. SBIR offers an excellent opportunity for businesses, especially early stage companies, to develop and demonstrate technology. Enterprise Ireland has established a dedicated fund to co-support innovative and competitive challenges in partnership with Irish Contracting Authorities. In 2017 the Council were successful in acquiring funding from Enterprise Ireland to 50% match fund an SBIR competition on a challenge to ‘*Improve the Quality of Life of Vulnerable, Elderly and Socially Excluded People in Cork*’. The process involves two phases; the first a research and technical / commercial feasibility phase and the second involving the development of a prototype. The current SBIR competition is concluding. It is anticipated that the full process will conclude in Q1 2019 and a report on its impact will be brought to the members of the Council’s Economic Strategic Policy Committee.

Enterprise

In 2019 LEO Cork will continue to focus on the core activity of working with our client base to deliver added value to their business. We will also take a longer term view with a look out to 2020 and develop our planning process to account for this particularly in the context of the challenges presented to the Micro enterprise sector by Brexit.

The core work of the LEOs will take account of the priority areas as set out in our Service Level Agreement with Enterprise Ireland as follows:

- Business Information & Advisory Services;
- Enterprise Support Services;
- Entrepreneurship Support Services;
- Local Enterprise Development Services.

An ongoing exercise takes place with the core client portfolio within the LEOs which evaluates the stage of lifecycle of all those businesses that have received financial support that remain with the portfolio. Clients will be at varying stages in their business with some performing and exceeding their expectations while others may feel that their business has plateaued and may be in need of some further strategic help and support. Through the portfolio management process the Local Enterprise Office will work with individual businesses on addressing various key milestones relevant to where they might be at the time such as:

- defining the market segment/niche
- developing products/services that meets the needs of defined markets
- acquiring appropriate resources (staff/equipment/financial)
- operating day-to-day (production/accounting/sales/staff)
- management systems (planning/organisation/management development)
- culture

During 2019 we will conduct ongoing sectoral reviews and may place calls for funding where gaps are identified or where sectors may be considered in need of additional priming or where certain geographic areas are felt in need of additional enterprise creation. The LEO will be informed on these gap analyses by various national instruments such as the Sector Briefs that are developed from time to time by the Department of Jobs, Enterprise and Innovation and also by local and regional plans developed from a range of both public and private sources (LECP, South West Regional Action Plans for Jobs etc.).

2019 will see the LEO continue with the roll out of a new Work Placement Scheme that pairs recent young graduates with ambitious micro enterprises. Supported by the LEO Competitive Fund, the successful bid to deliver this programme on a regional basis secured €220,000 which will facilitate up to 30 graduates being placed in portfolio companies.

As the government appointed first stop shop for micro enterprise day to day activity for 2019 will continue the activity listed in all of the areas below:

- Supporting entrepreneurs, owners and managers in accessing financial supports and enabling them to plan, grow and sustain productivity, innovation and competitiveness;
- Providing access to training & mentoring supports to participants;
- Supporting business in accessing and participating in exhibitions, seminars and networking events;
- Promotion of the Microfinance Ireland Loan Fund;
- Promotion of Trading Online Vouchers;
- Liaising directly with Enterprise Ireland regarding the progression pathways for new and existing clients;
- Referring enterprises to relevant support services;
- Supporting sectoral networks to promote the development of clusters;
- Promoting the National Enterprise Awards;
- Collaborating and ongoing work with other agencies and our protocol partners.

Continuing to provide regular training and ongoing opportunities to enhance the business knowledge of the owner/managers of our micro enterprises will always figure very highly in the LEO priorities. Over the next three years we will conduct an in-depth analysis and review of the types of training that we have typically delivered and seek ways to make sure that what is being delivered will both be of a very high standard and very relevant to the needs of owner/managers. The outcome of this work in 2018 will inform the LEO as it seeks to develop enhanced training supports out to 2020.

TOURISM

Growing Tourism in Cork – A Collective Strategy

Cork County Council & Cork City Council jointly commissioned the development of the first ever five year Tourism Strategy for Cork led by a high level Tourism Strategy Group to develop a vision and action plan which would give cohesive direction to the future growth of tourism in Cork. This was supported by Fáilte Ireland, Tourism Ireland and relevant Industry Stakeholders and was launched in January, 2016.

The objective of the strategy is to maximise the economic return from tourism in Cork in terms of increasing domestic and overseas visitor numbers from the current 2.3m to 2.8m, and to have an associated increase in visitor spend from the current €700m to €865m. Cork currently accounts for 17.5% of all overseas visitors to Ireland which it is hoped to increase to 25% during the lifetime of the strategy.

Following on from the launch of the strategy in January 2016, a Destination Manager was appointed in late 2016 to implement the 4 plans, with 28 actions contained in the strategy. The implementations of the actions are monitored by the Visit Cork Board to which the Destination Manager reports directly each month.

The current update of the activity of Visit Cork is as follows:

Brand Messaging and Visual Identity Guidelines

The PURE CORK brand and website were launched to all stakeholders in June 2018. There is widespread engagement with the Brand throughout the region by the industry and this will continue in 2019 with a programme of dedicated marketing and promotional activities.

Social Media

Visit Cork is promoting Cork as a visitor destination through multiple social media channels.

Cork Tourism Training

A Cork specific tourism module is being designed, with members of the Irish Hotel Federation, Cork Education and Training Board, Vintners Federation Ireland and Cork Institute of Technology all engaged in the design and implementation of the programme. Participants will be given the skills to cross-promote and influence visitors to Cork which will increase numbers and length of stay. This programme will be further enhanced during 2019 with a programme of training for relevant stakeholders in the Region.

Fáilte Ireland – Product Development

Dursey Island Cable Car and Visitor Centres Project

A Programme Manager was appointed in Cork County Council EET Directorate in 2018 to deliver this multi million euro capital project. A tender was awarded in Q3 2018 to consultants to proceed with the detailed design and statutory consents process required to move the Project to Stage 2 application with the Fáilte Ireland Board. It is expected the Stage 2 application will be lodged in September 2019.

Wild Atlantic Way

The Council continue to work closely with Fáilte Ireland in the future rollout of the Wild Atlantic Way brand. The development of the 3 Heads (Sheep’s Head, Mizen and Beara) Visitor Experience Development Plan will shortly be commencing, into which Cork County Council will have a significant input.

Ireland’s Ancient East

We continue to assist in the roll out of boundary welcome signage, and erection of interpretative panels. The development of Visitor Experience Development Plans has commenced and Cork County Council will work with Fáilte Ireland in their implementation.

Tourism Product/Experience Development

Spike Island

Spike Island was named ‘Europe’s Leading Tourist Attraction’ at the 2017 World Travel Awards in Russia. It is now Number 1 on Tripadvisor for Cork and following focused social media campaigns has doubled following from 7,000 to 15,000 across the various platforms to date in 2017.

Spike Island has opened two new exhibitions with subsequent promotion - The Aud and Little Nellie of Holy God, and the After Dark tours continue to bring visitors at our normally quiet time of year, with up to 5% of our business this year derived from this. A contract for transport to and from Spike Island will be awarded in Q1 2019 for a 3 year period. This contract will facilitate the growth of visitor numbers to the target figure of 100,000 during 2019.

Camden Fort Meagher

The Master Plan for the development of the Camden Project was completed in 2018. A detailed costing will be presented in Q1 2019 and a modular approach to delivering the capital works programme will be considered for funding.

Youghal Clockgate Tower

A number of marketing initiatives will be developed in 2019 to continue to grow visitor numbers.

Skibbereen Heritage Centre

Awarded the Tripadvisor Certificate of Excellence, and the Centre featured on Dutch TV as part of a TV documentary on the Irish famine.

Michael Collins House, Clonakilty

The museum was opened to the public in 2016 following significant restoration works to the main body of the house and experiences a continuous steady increase in visitor numbers.

Kinsale Museum

Volunteer run museum which details the maritime history of Kinsale including the sinking of the Lusitania in 1915.

Mallow Castle

The grounds will continue to be used for Events and Festivals on an ongoing basis throughout 2019.

St. Mary’s Collegiate Church, Youghal

By means of funding from The Heritage Council/Irish Walled Towns Network two initiatives were conducted for St. Mary’s Collegiate Church:

- Walter Raleigh’s Treasure Trail and Activity Booklet
- 2 Day Tour Guide on-site and desktop Training.

OTHER TOURISM INITIATIVES LED/SUPPORTED BY CORK COUNTY COUNCIL

NORTH CORK

North Cork Heritage Trail

A Heritage Trail in North Cork is currently in the early stages of development in conjunction with the Heritage Unit, County Archaeologist and Fáilte Ireland using Ireland’s Ancient East thematic areas. This will be used as a pilot for the consideration of the development of further Heritage Trails in Cork County.

Buttevant Medieval Heritage Experience

This project will include the development of a 1km Medieval Town Trail incorporating 6 National Monuments.

North Cork Blueway Feasibility Study

Cork County Council has engaged the services of an expert in the area of Blueway development to undertake a feasibility assessment for the delivery of a Blueway on the Blackwater. It is proposed that key trail heads will be prioritised for delivery in the coming months. A funding proposal will be considered in 2019.

Doneraile Court

Cork County Council continues to work with and support the work of the OPW in advancing plans for Doneraile Court which will open to the public in Q3 2019.

Annesgrove Gardens, Castletownroche

Cork County Council continues to support the work of the OPW in developing this key tourism amenity in North Cork. The gardens are currently undergoing extensive renovation works on a phased basis and will open to the public in Q2 2019.

SOUTH CORK

Cork Harbour Greenway

The Cork Harbour Greenway is being developed on a phased basis. There are two existing sections of greenway standard route in place within the harbour area (between Passage West and The Marina/Blackrock Castle and between Carrigaline and Crosshaven). The objective is to link these routes to create a harbour-long greenway as described below.

Part 8 planning permission has been secured for the development of a 4.8km section of greenway between Glenbrook and Raffeen and it is proposed that the first section of this will be constructed shortly as a result of a recent funding award of €1 million from the Department of Rural and Community

Development. It is hoped that the preliminary design of the link to Carrigaline will be progressed in 2019.

It is also proposed to introduce information and way-finding signage on the existing developed sections of greenway over the coming months. This signage programme is being introduced jointly by Cork County Council and Cork City Council with grant assistance from the Department of Rural and Community Development.

Midleton to Youghal Greenway

Proposals are also being progressed for a potential future greenway on the disused railway line between Midleton and Youghal. The Part 8 planning application will be completed in 2019.

Youghal to 2020

This strategy is in its final draft stages. Youghal to 2020 is a clear statement of intention to re-invigorate the Town of Youghal, restore its vibrancy, promote and protect its heritage and safeguard its future for generations to come.

WEST CORK

Sam Maguire Story

Following receipt of funding through the Town and Village Renewal Scheme, proposals to identify the trail of Sam Maguire sites, improve signage at sites and prepare a brochure and map and install Sam Maguire information boards in the public area of the new pool complex in Dunmanway are underway.

Michael Collins Country Trail

Consultants have been appointed to design and procure signage for this trail.

Beara Horse Trail

Phase II of this project, extending the trail to 5 days and covering the area to Eyerries as well as additional loops close to Allihies and Castletownbere, has been successful in securing further REDZ funding. The phasing of works has been agreed and construction has commenced. Cork County Council is supporting the roll out of this project through the provision of match funding.

FESTIVALS & EVENTS

Through the Economic Development Fund and General Tourism Budget the following festival/events to the value of €282,000 have been funded to date this year:

- Racing Home for Easter Festival, Mallow
- The Old Butter Roads Food Trail Cork 2018 – Muskerry, Duhallow & Avondhu areas

- Gradam Ceoil 2018
- Cork International Choral Festival, Cork City and County
- Fort2Fort Charity Cycle, Cork Harbour
- ACI Regional Airports Conference & Exhibition (RACE) 2018, Cork Airport
- Ocean to City & Cork Harbour Festival
- Sail Training Ireland Cork Bursary Scheme, Cork Harbour
- 30th Space Science Programme 2018, CIT, Cork
- A Taster of West Cork Exhibition, Cork Airport
- Cork Summer Show 2018, Ballincollig
- Sovereign Cup Regatta 2018, Kinsale
- FIPS-ed World Youth Angling Championship, Coachford
- International Japan Karate Association World Championship, Passage West
- FEAST – Cork Food and Drink Festival, East Cork
- West Cork Chamber Music Festival/West Cork Literary Festival/Masters of Tradition, Bantry
- A Taste of West Cork Food Festival, West Cork
- Sport Ireland - Rebel Tour of Cork 2018, West Cork
- Wild Atlantic Mizen Cycle 2018
- Clonakilty Chamber of Commerce, Clonakilty Street Carnival
- SECAD Summer Symposium
- Folk Alliance International Conference, Clonakilty and surrounding areas

MARKETING

Cruise Tourism West Cork

A total of ten cruise liners have visited Glengarriff and Kinsale in 2018.

West Cork Islands

Financial support was provided towards the marketing and promotion of West Cork Islands.

A Taster of West Cork Exhibition

This exhibition ran for the first time in the Arrivals Hall, Cork Airport for the months of August and September featuring images of West Cork arts and crafts.

Cork Harbour Islands Brand

Financial support was provided towards the marketing costs of Cork Harbour Islands.

Cork County Council Heritage Maps

To date 7 historic town maps have been produced as follows: Bandon, Kinsale, Skibbereen, Dunmanway, Charleville, Blarney and Bantry.

Ring of Cork

Financial support was provided towards the cost associated with marketing, training and networking activities.

REGIONAL COLLABORATION AND BESPOKE INITIATIVES

Munster Vales

Established in 2014 spanning the Comeragh, Knockmealdown, Galtee, Ballyhoura and Nagles Mountain ranges with a particular emphasis on promoting walking, cycling and the heritage product as a regional brand within Ireland’s Ancient East. Cork County Council contributes towards the marketing costs and is represented on the Steering Group.

Cork Convention Bureau (CCB)

Cork Convention Bureau continues to secure conferences through the work of the Bureau, its ambassadors, regional and national stakeholders which are of significant economic benefit to the region.

Destination SME Interreg Europe Project – January, 2016 – December, 2020

The aim of the project is to improve SME competitiveness in the tourism sector by supporting the implementation of destination management policies. The other partners involved in this initiative are Latvia, France, Finland, Slovenia, Italy and Malta. The Tourism Section in conjunction with the EU Projects Office hosted a Study Visit in September.

LOCAL COMMUNITY DEVELOPMENT COMMITTEE

LEADER Rural Development Programme 2014-2020

The LEADER programme is a European Union initiative to support rural development projects initiated at the local level in order to revitalise rural areas and create jobs.

Decisions on LEADER funding are made at a local level by a Local Action Group (LAG), through the framework of a Local Development Strategy (LDS). A LAG is made up of people from the local community as well as from the local public and private sector. The LDS is a plan that is developed by rural communities to support sustainable development of their sub-regional area. There are three LEADER Local Action Groups (LAGs) in County Cork located in the Divisions of North, South and West.

Funding allocated to each LAG for this programme 2014-2020

North: € 5,091,845

South: € 3,831,303

West: € 5,015,674

LEADER in County Cork is implemented by the following Local Development Companies:

- **North Cork**
Avondhu Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG
- **South Cork**
Avondhu Blackwater CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development Partnership Company Ltd.), Údarás na Gaeltachta
- **West Cork**
Zone 1: Avondhu Blackwater CLG
Zone 2: Comhar na nOileán CTR,
Zone 3: SECAD (South & East Cork Area Development Partnership Company Ltd.)

The Application for LEADER funding is a two stage process:

- Stage 1: Expression of Interest
- Stage 2: Full Application

During 2018 the following allocations have been made under the LEADER Programme;

€1,320,713.57 North Cork LAG 41 projects

€627,042.02 South Cork LAG 19 projects

€1,056,427.44 West Cork LAG 25 projects

Social Inclusion and Community Activation Programme (SICAP)

The aim of SICAP is to reduce poverty and promote social inclusion and equality through local, regional and national engagement and collaboration. Its vision is to improve the life chances and opportunities of those who are marginalised in society, living in poverty or in unemployment through community development approaches, targeted supports and interagency collaboration, where the values of equality and inclusion are promoted and human rights are respected.

SICAP is a national programme which is managed locally by the three Local Community Development Committees in North, South and West Cork, and delivered locally by Local Development Companies under contract with a total value of €11,538,864. A new 5 year cycle contract was awarded to 6 Programme Implementers in January 2018 and will continue to be progressed through 2019.

The SICAP Programme has three goals:

1. To support and resource disadvantaged communities and marginalised target groups to engage with relevant local and national stakeholders in identifying and addressing social exclusion and equality issues;
2. To support individuals and marginalised target groups experiencing educational disadvantage so they can participate fully, engage with, and progress through, life-long learning opportunities through the use of community development approaches;
3. To engage with marginalised target groups/individuals and residents of disadvantaged communities who are unemployed but who do not fall within mainstream employment service provision, or who are referred to SICAP, to move them closer to the labour market and improve work readiness, and support them in accessing employment and self-employment and creating social enterprise opportunities.

Social Inclusion and Community Strategic Policy Committee

The role of the Social Inclusion & Community SPC is to assist the Council in the formulation, development and review of policies relating to Social Inclusion and Community. The committee includes 12 Elected Representatives and 8 Sectoral Representatives. 6 of these Sectoral Reps are nominated by the Public Participation Network (PPN) and have a vital role in bringing important community issues to the Council’s attention.

To date the SPC has developed a Social Inclusion Statement for the Council, a Social Inclusion Flag Policy and an annual review of the Mayor’s Awards. The Committee also receives regular updates from the Local Community Development Committees, Comhairle na nÓg, the PPN and the Cork Age Friendly Strategy Team. The priorities for 2018 included Mental Health & Suicide Prevention and Recreational Schemes for Young People.

Cork County Comhairle na nÓg

Cork County Comhairle na nÓg is one of 31 Comhairle na nÓgs around the Country representing young people. These Youth Councils are designed to enable young people to have a voice on the services, policies, and issues that affect them in their local area.

New members join through the Comhairle na nÓg Annual General Meeting (AGM). Every secondary school in the County is asked to nominate representatives to participate. Throughout the year the Comhairle meets on a monthly basis in Co. Hall to research their chosen topic. Previously the Comhairle worked on Affordable Transport Costs and Positive Mental Health, while in 2018 they prioritised Sexual Health Education.

The other important aspect of the work of the Comhairle na nÓg is being a consultative forum, for adult decision-makers. To date they have represented the views of young people on the development of the Cork Local Economic Community Plan and the Cork Joint Policing Committee Strategy as well as numerous National Consultations.

Public Participation Network

Cork County PPN is a network of Community & Voluntary, Social Inclusion & Environmental groups that was established in 2015. Through the office of the PPN co-ordinator, PPN member groups are kept informed of important matters such as:

- Funding Opportunities
- Public Consultations
- Plan-making
- Policy development

PPN member groups and their representatives can also interact with the policy-making committees of Cork County Council (SPCs) and have their voice heard through the PPN representatives that sit on these committees.

The Cork County Public Participation Network (PPN) has over 900 members to date. A 22 member Secretariat/steering group oversees the day to day administration of the PPN and the PPN Co-ordinator acts as a resource worker for the Secretariat and the wider PPN. The PPN Secretariat hold monthly meetings and have been very active during 2018.

The PPN also facilitates information sharing, networking and participation events for its member groups. During 2018 such events brought together a range of organisations such as An Garda Síochána, the HSE, Citizens Information, Local Development Companies, Cork County Fire Services, Cork County Heritage Unit, Cork County Older People's Council, Muintir na Tíre, the Disability Federation, Cork ETB and many more.

Local Economic and Community Plan

A review of the Actions delivered under the Local Economic and Community Plan was carried out in Q4 2018. It was presented to the members of the Cork North South and West LCDCs at the October meetings. A Programme Manager has been appointed within the EET Directorate to progress the monitoring and review of the Actions contained in the Plan. A proposal to engage with external stakeholders on various aspects of the Plan will be developed in Q1 2019 and rolled out during 2019.

South West Regional Action Plan for Jobs

The Regional Action Plan for Jobs initiative, 2015-2017, supported by Cork County Council, is working to promote regional job creation by bringing stakeholders in each of the eight regions together to deliver innovative and practical actions to boost job creation in the regions. In this context, the Action Plan for Jobs (APJ) 2017 includes a commitment to support all eight Regional Action Plans and provide investment of up to €60m over the period to 2020 to support collaborative approaches to boost enterprise and job creation across the regions. This competitive funding is aimed at accelerating economic recovery in every part of the country by delivering on the potential of local and regional strengths.

In this regard, the Enterprise Ireland Regional Enterprise Development Fund was launched in May 2017. The first call of €35 million closed with an application deadline in August, 2017. The second call for proposals for funding opened on 8th January 2018 and closed on 2nd March 2018. Cork County Council submitted and collaborated in respect of 2 significant applications as follows;

- Agri 4.0 Innovation Hub
- Cork SynBio Hub

The current Action Plan for Jobs period expired and a new more focused APJ will be adopted in Q1 2019. A Programme Manager will be appointed to drive these identified actions forward and to submit proposals for funding where appropriate.

Further details on this fund are available on the Enterprise Ireland website:

www.enterprise-ireland.com/REDF

Environmental Services

Division E

Aims:

- *To ensure environmental conditions conducive to health and amenity.*
- *To protect persons and property from fire and other hazards.*

Environmental Protection

The Council will again in 2019 look to deliver wide ranging environmental programmes. These monitoring and regulatory programmes are required by EU and national legislation, but are also in recent years increasingly driven by our Service Level Agreement (SLA) commitments to Irish Water and to the Environmental Protection Agency.

The main focus of activities and budgets in 2019 will be on the programmes outlined below.

Water

- Drinking Water – monitoring of public, group and private supplies
- Beaches – continued monitoring of Identified Bathing Waters, Blue Flag and Green Coast beaches.
- Monitoring of Municipal and Trade effluent discharges

- Delivery of the National Inspection Plan for Domestic Waste Water Treatment Systems
- Agriculture - Delivery of a comprehensive farm/agriculture inspection program
- Supporting the implementation of the River Basin Management Plan 2016 to 2022.

Over the coming years, public water and waste water testing will migrate to new Irish Water owned national laboratories. A key focus of the Councils’ own laboratory strategy will be to manage the migration of this work, while seeking to take on an expanded regional role as a receiving laboratory for other local authorities.

Accredited laboratories are the minimum current requirement for regulatory analysis. In 2019 the Water Quality and Waste Water laboratories will continue to apply resources to retain accreditation and expand the range of accredited tests as appropriate.

The impact of Harvest 2020, including grants for provision of farmyard infrastructure has seen a sustained increase in planning applications for agricultural works. A further increase in such applications in 2019 will require the application of increased resources in this area.

The second River Basin Management Plan for Ireland 2018 – 2021 has been published. This sets out approaches to be taken over the next four years to protect and restore good water quality in our rivers, lakes, estuaries, groundwater and coastal waters. Additional staff resources are being provided through a shared services initiative LAWPRO (Local Authority Waters Programme Office led by Kilkenny/Tipperary local authorities), consisting of LAWCO (Local Authority Water Community office) and LAWSAT (Local Authority Waters Support and Advisory Team), with the establishment of 5 Regional offices including one in the south west region.

Regional work programmes will be developed and implemented by local authorities and agencies working together. In this way resources will be coordinated and focussed in Priority Areas for Action over the next four years to deliver water quality improvements for the benefit of all communities

Air and Noise

There has been an increased focus on air quality in recent years and this trend can be expected to continue in 2019. The publication of a national Clean Air Strategy is anticipated together with legislation giving effect to a national smoky coal ban to come into force for winter 2019.

The Environment Directorate will be promoting greater awareness of the impact of air quality on both the environment and public health. The Council will soon launch its first ambient air quality monitoring site in Cobh.

Ongoing annual work programmes will include:

- Monitoring of industries currently licensed under the Air Pollution Act.
- Regulation and monitoring of businesses using Volatile Organic Compounds (VOCs) in their processes e.g. Spray Painters, Dry Cleaners, Filling Stations.
- Regulation of Coal Supply – within the low smoke zone and in the wider county area.

Waste

The key elements of the Waste Management programme for 2019 will be:

- Progressing the development of Waste and Energy initiatives at Bottlehill. Heads of agreement have been signed for a wind to energy development.
- Management of Councils' 11 Civic Amenity Sites
- Management of 150 Bring Banks
- Ongoing oversight and management of 5 closed landfill sites
- Waste & Litter Enforcement
- Waste Facility Licensing
- Remediation of 3 legacy landfills programmed for 2019

Climate Change & Energy

The Environment Directorate will again look to maintain its ISO50001 Energy Management System accreditation for 2019.

Cork County Council has been appointed the lead authority for the Atlantic Seaboard Region Climate Change Office. A Senior Engineer has been appointed to lead the office and further team members will be recruited and assigned over the coming months. A Climate Change Adaptation Plan for the county must be in place by September, 2019.

Haulbowline Island Remediation Project

Members will be aware that the contract to undertake the remediation works and transform the site into a public recreational amenity was signed in July 2017. Works have progressed in the intervening period and the following is a summary of current status:

- Substantial completion of the remediation works and development of the public recreational amenity envisaged by the end of 2018;
- Works on the public access road will be on-going in Q1 & Q2 of 2019;

- It is envisaged that, subject to a licence/lease being granted to CCC and the successful establishment of vegetation, the park will be opened to the public in May 2019;

With regards to the remediation of the steelworks site, the Council is currently awaiting direction on same.

Public Awareness

Environmental Awareness activities in 2019 will reflect emerging national policy priorities including climate change and air quality. This will be reflected in the various awareness work programmes including;

- Schools environmental initiatives e.g. Green Schools Awards scheme
- Annual town and villages Anti Litter Competition
- Provision of support to local community environment initiatives via Local Agenda 21 grants
- National inspection programme for domestic waste water treatment systems
- Various waste and litter initiatives incl; “Stop Food Waste”, “National Recycling Week & Reuse Month”, “National Spring Clean Week & National Chewing Gum Anti Littering Awareness, Leave No Trace antilitter initiative etc.

Fire Service and Building Control Department

The Fire Service and Building Control Department is responsible for the delivery of service in the following functional areas:

- Fire Service Operations
- Fire Prevention/Technical Fire Safety
- Community Fire Safety
- Building Control
- Major Emergency Management
- Civil Defence

Meeting statutory obligations in these functional areas will again be prioritised in 2019.

It is planned to develop a number of initiatives during 2019 which will improve service across all Emergency Services functional areas. In particular it is proposed to further develop quality assurance and internal communications (with specific emphasis on the link between operations and fire prevention sections).

A number of key aims in each of our service delivery areas will be continued in 2019 as follows:

Operations:

- Training
- Recruitment
- Asset Management
- BA conversion to 300bar
- TETRA rollout

Fire Prevention

- Targeted inspections of residential care premises
- To review standard operating guidelines

Community Fire Safety

- Distribution of smoke alarms to vulnerable members of our community
- Engaging with other stakeholders (Community Alert, Neighbourhood Watch, Lions Club, etc) to promote Fire Safety in the Home, with particular reference to vulnerable areas
- Continued involvement in the Wildfire Cooperative Group, with a focus towards land management
- With the assistance of Cork County Council Housing Directorate liaise with occupants of social housing on fire safety matters

Building Control

- Building Control Management Project
- Targeted inspections of premises on a prioritised basis

Major Emergency Management

- To review, update, exercise and test Cork County Councils Major Emergency Plan in accordance with the Framework for Major Emergency Management
- To review, update, exercise and test site specific external emergency plans for upper-tier establishments in County Cork

Civil Defence

- Support the Principal Response Agencies in responding to emergencies
- To provide first aid and other support at local community events.

Recreation and Amenity

Division F

Aims:

To provide opportunities for better use of leisure.

Library Service

Cork County Library aims to empower through the provision of a library service that provides access to resources that educate, inform and enrich the lives of citizens.

Cork County Library Service is and will be delivered through the network of branches, the four mobile libraries and via its increasing online services. Furthermore by establishing strong network connections with a variety of agencies and organisations including schools and colleges at all levels, community groups, advocacy groups, special interest clubs and societies and a variety of support agencies, Cork County Library reaches into the heart of the community which it serves. The Service works within the remit of the Municipal District & Rural Development Directorate with direction from the Libraries Ireland Section of the LGMA.

The Service is built and has developed upon its foundation of human resources, physical infrastructure, a wide collection of literature and information of all levels in varying formats, and a proactive outreach and promotional programme, and a forward looking approach to technology.

Improved Premises and Mobile Libraries

Several of our library premises have been improved in terms of decoration and improved fittings, and also in terms of accessibility during 2018. It is hoped to build on this in 2019, subject to funding.

The service of the mobile libraries is vital in County Cork. It provides an irreplaceable and much appreciated service to rural communities, schools, nursing homes, residential centres and to isolated villages and dwellings. Three of the four mobiles are in need of replacement and it is hoped to commence replacement programme starting in 2019.

Human Resources

Through 2018 the library staff have taken on and worked through a number of challenges. These have included operating a full service while working in challenging environments and taking on national programmes such as Work Matters and Healthy Ireland.

The Collection

The book collection is still the centrepiece of our library service with approx 1.8 million items being borrowed each year. The collection, incorporating special formats such as audio books, online books, large print and DVDs, aims to serve the needs of all ages and interest groups and all differing abilities and support programmes such as Right to Read, Healthy Ireland, Age Friendly etc. The library’s vibrant and well used collection is a testament to the commitment of Cork County Council to funding the stock through the recession. Continued annual investment is necessary to maintain and improve the collection and its attraction.

Technology

Thanks to the ICT grant from the Department of Rural and Community Development in Autumn 2018, Cork County Library was in a position to invest majorly in public access technology including digital suites, STEAM technology for children, creative technology. These will be rolled out to the public in 2019 enabling digital learning and exploration to take place in all our libraries. This will need some investment in terms of training, furniture and fittings etc.

Outreach and Promotion programmes

The Library service is a hive of activity not only in terms of reading and technology but also because of the number and variety of events, activities and programmes that are taking place each day in libraries. These include national programmes such as Healthy Ireland, Work Matters and Right to Read, including Children’s Book Festival. Creative Ireland has enabled the library to explore a myriad of different avenues to encourage and facilitate public creativity.

As well as County or National programmes, individual libraries also host a variety of craft cultural and literary groups and play an active part in local festivals. Libraries also reach out to local events and meetings providing information readings and showcasing the service.

Achievements in 2018

- Broadened and invested in the library collection in 2018
- Implemented RFID self service kiosks in 8 branches
- Applied for Departmental ICT grant, researched, procured and installed a variety of public access technology including technology that fosters a creative, educational and business focus.
- Healthy Ireland at your Library became a core part of the Library Service with 58 events organised, attended by almost 1,000 people in 28 branch libraries.
- Healthy Ireland recommended 96 health related book titles , the entire 96 were added to each branch stock
- Partnered with HSE, ETB, LEO, SECAD, Cork Simon and other bodies as part of the expansion of the library service programmes to reach to all citizens in Cork County.
- Organised a measured survey of the building housing Midleton Library (Town Hall) in July 2018 to prepare detailed plans, sections and elevations with a view to preparing a report on identifying options regarding the adaptation and possible future uses of spaces not currently in use.
- In liaison with Architects’ Dept completed applications for Rural Regeneration funding which if granted will enhance the lives and areas greatly.
- Carried out an Age Friendly survey, collated, analysed and resolved highlighted weaknesses in service with a view to improving awareness and service to older people.
- Developed and adopted the *Cork County Library Age Friendly Policy and Age Friendly Strategy*
- Commenced to meet the policy targets through activities, training events in the library and active engagement with positive age organisations and with older people.
- Developed a mutually beneficial partnership with Local Link bus service to address the problem of older people having transport to the library difficulties
- Launched A SOUND INITIATIVE 2018 which allows the public to borrow a musical instrument for at least 3 weeks, free of charge. The public donated equipment and Creative Ireland enhanced the scheme by a grant of €1,000. There have been 45 loans to patrons and there are 7 on a reservation list.
- Carried out medium maintenance/refurbishment works to Passage West, Blarney, Bandon and Mallow libraries in line with our policy to offer safe and attractive premises for the public.
- Implemented the new GDPR policy across the library service, interpreted policy to adapt to library management protocols.
- Held a programme of events and activities across the county and year as part of Creative Ireland programme including a series of events to mark 100th anniversary of women’s suffrage including the exhibition “Making their mark – Women’s road to Franchise”, “ how far have we come,” panel

discussion and debate on women’s issues, a series of lectures across the county given the UCC Women’s Studies Dept, visits by leading Irish female authors

- Celebrated Cruiniú na nÓg across the County.
- Completed a very successful *Right to Read* action plan working with a series of organisations who focus on Dyslexia, Travellers, Adult Literacy, Cork Science Festival as well as Library staff training, Reader Development, *Spring into Storytime*, *Summer Stars*, *Childrens Book Festival*, Services to Primary Schools etc. (Maggie May project)
- Launched “Work Matters at the Library” in 3 libraries and commenced meetings with LEO, SECAD, Intreo, CIT to establish partnerships with these agencies for the sharing of information, events and activities for those who need support in this area
- Appointed a writer in residence to develop creative writing in libraries throughout the County, to set up and support existing groups and to produce a body of work at the end of his working year.
- Tendered for a number of services to result in greater savings and value for money.
- Carried out an accessibility audit in all libraries with a view to informing the library service how they might improve accessibility to their branches for everyone
- Implemented the National Book Tender for book stock and introduced the amendments and modifications to systems and work practices required by this.
- Constantly monitored and improved the services safety to ensure that branches are in line with OSHAS standards.
- Digitisation of Local History Journals – The Kinsale Record was digitised by Local Studies Staff
- Social Media Team was set up to set out the policies and the practicalities of tweeting and Facebook use for promoting library events.

Plans for 2019

- Continue to deliver the Library service through the network of branches, the mobile libraries and via its online services and by direct contact from primary schools
- Look to maintain all premises to a high standard.
- Facilitate all new staff recruited under new WorkforcePlan
- Further enhance staff skills by organising relevant training in autism and age awareness, customer care, safety and other topics.
- Continue to develop and improve the library infrastructure by progressing plans for the development of libraries
- Cooperate with the HLIT team to facilitate an effective transfer of resources and services to the City Council
- Continue the digitisation of local history resources to the Local Studies website continuing with the theme of 100 years ago. Approach further Local History Societies to seek permission to digitise their journals for publication on the www.corklocalstudies.ie
- Install RFID self service kiosks in more branches

- Further develop the roll out of the *Healthy Ireland at your library* programme with further events and authorised additions to stock.
- Extend the *Your Good Self* programme to more branches
- Seek to further the availability of digital training for older people by liaising with organisations which provide same.
- Draw up and implement a programme to ensure that all ICT equipment acquired from the 2018 ICT Grant is used to maximum benefit for the public including training, start up of educational programmes such as CoderDojo or lego robotics.
- Examine ways in which the new technology can allow the library to use and disseminate information – library, council, community etc.
- Expand the “A sound initiative” programme for loaning musical instruments by continuing to source donations and/or funding to increase the number and variety of musical instruments available.
- Examine further ways that the musical instrument service can broaden by intersecting with other services eg songwriting/poetry, recording etc.
- Continue to develop the “Right to read” programme and the Family Time at your Library Event 2018/19 theme by making new relationships and seeking new initiatives that encourage families to make library time part of their week.
- Extend *Work Matters* to at least 10 branches in total by end of 2019

Arts Service

Cork County Council's Arts services aim to support and strengthen the practice and enjoyment of the arts in local communities in an inclusive and accessible manner and to promote and support innovative, creative work of the highest artistic standard.

Arts Grants Scheme

A new online applications process was put in place for the 2018 Scheme with the support of the Customer Services Transformation Team. Over 200 applications were received and 135 arts organisations and artist led projects received grant assistance totalling € 160,000. Two new strands were added to the Scheme in 2018. *Arts using the Irish Language* was introduced to support the development of new work using the Irish Language. This is also designed to provide additional support to festivals and other events who wish to develop public events using the Irish Language in an arts context. The second new strand is to support Irish artists develop opportunities for showing their work in International settings.

Municipal Districts Creative Communities Scheme

This scheme is designed to support significant new initiatives in arts development in each of the Municipal Districts. In 2018 the overall standard was exceptionally good and nineteen proposals were

recommended for support. A range of art forms including music, dance, film and the visual arts are included in the recommendations. The successful proposals also include an extensive residency for Cape Clear that will be delivered fully through the medium of Irish, a public Art project in East Cork and a new Arts and Health initiative in North Cork. A wide range of community groupings from the very young to the elderly will be provided with the opportunity to engage actively in creative activity.

The Arts, Culture and Languages SPC has approved the decision to align the advertising of the next round of the funding under this scheme with that of the 2019 Arts Grants Scheme.

Arts Programme Summary of Activity 2018

Visual Art

Macroom Visual at Macroom Town Hall

- Visions of Half Light; a thematic group show featuring printmakers Debbie Godsell and Fiona Kelly and sculptor Sarah O’Flaherty.

Kinsale Visual at the James O’Neill Building

- Giles Norman 30 years Retrospective.
- Cork Craft and Design The Home event/

LHQ Visual: Co. Library Headquarters

- The 2018 exhibition programme included solo shows by Cork resident artists Deirdre Crowley and John Hales.

Arts in Education

Initiatives in 2018 included:

- **The Classroom Museum Project:** A pilot collaborative project with UCC’s Glucksman Gallery that enables children to participate in a programme of imaginative learning with artists whose works are in the UCC collection. Participating schools were Clondulane, Glanworth and Rathcormac.
- **Composer in the Classroom:** a Second level music education and performance project in association with Cork International Choral Festival Songwriters Paul Linehan (Frank and Walters) Fergal O’Connor and composer Sam Barker each worked with senior cycle students on a creative composition programme in four secondary schools in the County.
- **Tuning up:** The Council’s Music in Schools programme which fosters music appreciation and understanding by bringing live music experiences into the classroom. The ensembles involved in 2018 included the Irish Guitar Quartet, Artemis Brass, the Doolan Quartet and Alex Petcu and Catriona Frost.
- **Theatrix:** a programme of live performances and workshops devised for national schools, it is designed to be accessible to even the smallest of schools. The performances integrate into, enrich and enliven the school experience and delivery of the curriculum.

- Artists Maeve Clancy and Sonia Caldwell worked with Children in 14 schools in the Skibbereen area to ask questions about living space design and invited the participants to think about ideal living environments and the public realm. The result was a collaboratively developed large scale environment with the final exhibition delivered as part of the Skibbereen Arts Festival 2018

Performing Arts

Theatre

- Blackwater Fit-up Theatre Festival: Rural touring theatre programme which aims to bring outstanding professional productions to audiences in the North Cork/Blackwater valley areas of the County. The programme involved seven rural theatre and community venues in the North Cork division and delivered to a total of twenty four performances.
- West Cork Fit-ups. One of the high points of the County's theatre calendar, the West Cork Fit-up Festival celebrated its tenth anniversary in 2018 with a programme of twenty six performances in various locations in West Cork during July and August.
- British theatre Company Heartbreak Productions performed the adaptation of David Walliam's *The Midnight Gang* to a capacity audience at the Bowling Green in Kinsale.

Music

- In 2018 the Arts Office partnered with the National String Quartet Foundation to deliver two seasons of String Quartet recitals in various venues in County Cork. The Council is committed to this work on several levels. It supports the career development of young Irish musicians, many of whom are based in Cork or have recently graduated from CIT Cork School of Music. This programme is important to help sustain and develop local arts through its connection to rural performance venues and festivals. It also provides a solution to the lack of high quality touring classical performance by having expertly curated programmes and professionally mentored ensembles available to perform in county locations.
- Fandango Duo, Colin McClean and David Keating are two outstanding Cork based professional classical and jazz guitarists which the Arts Office supported to tour under its rural venues support programme performing at Clonakilty Guitar Festival, Mall Arts Centre, Ballydehob Jazz Festival, Sirius Arts Centre and Midleton Arts Festival.
- Lux Musicae, a UK based Early Music Ensemble, is rapidly garnering an international reputation for its work. With its principal recorder player and Cobh native, Sophie Creaner, the ensemble performed at a series of music festivals including St. Barrahanes music festival in Castletownshend, the Daniel Corkery Summer School in Inchigeelagh and the North Cork Classical Music Festival.

Dance

- Cork County Council is, with the Arts Council, a funding partner of the West Cork Dance Residency. The residency is located at the new dance facility at Uilinn, West Cork Arts Centre. The Dance Artist in Residence in 2018 is Helga Deasy. Interviews for the 2018/19 residency have taken place and dance artist Mairead Vaughan is currently developing a programme of work for when she begins her residency in January.
- The Council has also supported the successful application to the Arts Council for a residency programme to be based in the Muskerry Galetchat with dance artist Siobhan Ni Dhuinnin. The programme will have a professional strand and a community engagement strand, both aspects will be delivered on over the course of the funded programme in 2019.

Youth Arts

- Youth Film is the main focus of our current engagement in Youth Arts. The main area of development in our youth arts programme in 2018 has been to extend the reach of our Cork Young Filmmakers programme which during the year has delivered successful projects in Mallow, Ballincollig, Macroom, Mitchelstown, and Midleton. A first feature length film made by young people from Ballincollig and Carrigaline was launched in September.
- The Arts Office and East Cork Municipal District continued its support of First Cut Youth Film Festival through funding and other in-kind support. The Festival had its best year ever in 2018 with an expanded programme and recorded its highest attendance at c1,500 for the festival.
- Youth Theatre Cork County Council is currently working to develop a youth theatre resource for the Dunmanway area with support from the Dunmanway Family Resource Centre and West Cork Arts Centre. The Arts Office is also supporting development work for YT in Castletownbere.
- The Arts Office has maintained its support of Mallow based Lightbulb Youth Theatre and Rusty Frog Youth Theatre based in Skibbereen.

Library Arts

- The Arts Office provides an arts programming service to all 28 branch libraries in the County. The programme operates on a year round basis with ongoing workshop and performance activities for people of all ages and abilities.
- Youth Literacy and engagement: In 2018 the Arts Office began work on delivery through selected branch libraries of an EU funded project READ ON. In partnership with the West Cork Literary Festival this involved the delivery of four library based programmes: *My Life in Strips*, a graphic novel programme in the Mitchelstown area. *FLIC* an illustration programme for European Illustrators Network, *Youthcast*. A young persons vlog project took place in Mallow in April, and children's Novelist ER Murray and comic writer Colin O'Mahony worked with youth groups in libraries in Dunmanway and Cobh producing work that was selected for publication in the READ ON Anthology 2018.
- Writer in Residence in Libraries. Writer Danny Denton took over from Denyse Woods as Cork County Council's writer in residence in Libraries in January.

- 2018 saw the 14th edition of the Council Library and Arts Service annual short story publication. This year’s collection Matador features twenty previously unpublished stories.

Sliabh Luachra Music Project

- In Autumn 2018 musician Eoin O’Sullivan began work as Sliabh Luachra Musician in Residence. This project is a partnership with Kerry and Limerick County Council’s and the ITMA and receives funding from the Arts Council. Eoin will work in support of the following objectives
 - To support performance, education and public awareness of the musical heritage of Sliabh Luachra.
 - To actively work with locally based musicians, festivals and cultural interest groups
 - To develop and support opportunities for young people to learn and participate in the musical heritage and practices of the region.
 - To help celebrate, preserve and promote Sliabh Luachra music and cultural heritage through a planned programme of activity.
 - To support and mentor local festivals and events.
 - To identify and develop new opportunities to grow public engagement and participation in the region’s music traditions.

Early Years Arts

- BEAG is an early years arts research project based in Cork City and County. This is a partnership project developed in association with Cork City Council, Graffiti Theatre and HSE South. Phase 5 of the programme was delivered up to June 2018. Beag has built a strong level of professional practice in Early Years arts. The Beag programme was successfully delivered to approximately ten early childhood centres in the County area including work in two of the Dept of Justice Emigrant reception centres in Clonakilty and Carrigtwohill, respectively. A strategic review was carried out at the request of the three funding bodies in early 2018. The findings of this review are currently being worked through with the programme managing group in Graffiti Theatre Co.

Arts in Health

- In 2018 CCC maintained involvement with the West Cork Arts for Health, programme in partnership with West Cork Arts Centre, Cork ETB and HSE South. The programme takes place in eleven geographically widespread rural locations and includes Community Hospitals, Bantry Hospital and Day Care Centres in West.
- Artist Tom Weld is currently completing work on a programme with respite service users at Marymount Hospice and in the Autumn the Arts Office extended this programme through grant support to *Music in Community* to provide services to respite patients at Marymount.
- A collaboration with the Glucksman Gallery and HSE South for initial artist in residence project with visual artist Colin Crotty will began in health centres in the Mallow /Kanturk Municipal District.

Public Participation in the Arts

- Culture Night is the principal national celebration of the Arts. On that night arts organisations and artists from all over Ireland come together to provide a programme of free events for the public. This year Culture Night saw a huge level of community and public involvement in this event with 127 events, 39 towns and villages throughout the county. Total audience was recorded at 7,250
- Film SOS (See Our Shorts) is a pilot short film screening project developed in association with Indie Cork Short Film Festival. Its purpose is to create opportunity for regular cinema audiences to experience short film production by offering a curated programme to audiences in six locations in County Cork.
- Bere Island Residency: Photographer and documentary filmmaker Ed Godsell worked over a six month period on a public engagement project on Bere Island, looking at the life choices made by a section of the island's c. 200 inhabitants off the West Cork Coast.
- Creative Ireland The launch of the national Creative Ireland programme has enabled the formation of a Culture Team which includes representation from the Arts Office, Co. Library, Heritage, and Tourism section under the leadership of the Director for Municipal Districts and Rural Affairs.
- Crinniu na nOg was one of the main public engagement initiatives in the Creative Ireland programme in 2018. The Arts Office with the support of local branch library staff delivered a series of artist led participation based creative activities in 16 branch Libraries.

EU Creative Europe

- The Arts Office is working on a transnational bid for EU funding for the development of Youth Film Hubs in South and West Cork in partnership with SECAD and EU partner groups in Sweden and Hungary.

Artist Professional Development and commissions

- In 2018 the Arts Service provided seven bursaries to professional artists based in County Cork to undertake, research or develop new creative projects. We also made provision for four bursaries to enable four selected artists to spend time at the Tyrone Guthrie Centre and the Ballinglen Foundation.
- The Arts Office supported the first production of Timmy Creed's new play Spliced at the Midsummer Festival and is currently considering a tour of the work in the County in 2019.
- The Arts Office provided bursary support to Charleville based playwright Katie Holly for her new stage work Crowman
- The Arts Office is currently supporting Finnish performer and theatre maker Antti Suniala to work with County based performance artists Will Flanagan, Guillaume Cousson and Ronan McLoughlin to develop a new street spectacle, working title Solaris, which will be available for local festivals to book in 2019.

Plans for 2019

- The Arts Office with the Arts, Culture and Languages SPC will in the course of 2019 be engaged in public consultation and policy development as part of the preparation of a three year Arts Plan.
- Promoting public access to live arts experiences is a strategic goal of our Arts Policy. In practice, this involves work with dispersed communities through a network of local venues and local arts promoters. Our programme funding is chiefly targeted at promoting professional theatre touring, music performance and to a much lesser extent, dance. While we have been very successful in this work, it is clear that this process would benefit greatly from a more managed, developmental approach to build capacity among the venues network, build relationships between the venues and touring companies, support the creation of new work, and grow audience. An application for funding for this development has been made to the Arts Council and pending the outcome we would hope to initiate a development programme in 2019.
- In 2019 we have the opportunity to increase opportunity for dance performance in the County through our support of three separate residency programmes, Mairead Vaughan's West Cork Dance Residency with, Siobhan Ni Dhuinin's residency in the Muskerry Gaeltacht and Ruairai Donovan's year long dance development programme on Oileann Chleire
- Pending the outcome of an application to the Arts Council we hope to begin research to assess the feasibility to develop a music residency for the County. This research project will examine:
 - The feasibility of developing a long term Music residency for the Cork region.
 - The artistic impact of a residency programme, potential for artistic collaborations, etc and its potential to support emerging professional players.
 - Engagement in other Council led initiatives including the Councils music in Schools programme.
 - Potential to impact development of rural tours to venues in the County.
- Council is committed to supporting Youth Film. The Arts Office will work with SECAD to develop an application for EU funding support for a transnational youth film programme that will see investment in Youth Film Hubs in selected areas of the County.
- A proposal to develop a partnership with HSE South, Cork Midsummer Festival, Music Alive Cork City Council and Sirius Arts Centre has succeeded in getting funding through the Invitation to Collaborate Scheme. Planning for this project is taking place with the project partners from September 2018 with the expected roll out of a programme in care setting beginning in 2019.

Agriculture, Education, Health and Welfare

Division G

Aims:

To implement the obligations imposed by law in regard to agriculture, education, health and welfare.

Veterinary and Food Safety

The range of services provided by the Veterinary Department, are funded through Service Contracts with State Agencies and Institutions. Maintaining that income stream is vital for the future delivery of these services.

Key Business Plan objectives are:-

- Financial sustainability including revenue generation
- Health & Safety
- Service Contract with Food Safety Authority of Ireland

Food Safety Services

The key objective is to maintain and further develop a range of specialised food safety services as follows:

1. Develop and expand the current income stream through the Service Contract with our main customer, the Food Safety Authority of Ireland (FSAI).
2. The Veterinary Food Safety Laboratory as a National Designated, INAB Accredited, Official Control Laboratory, provides a range of microbiological services to all other Local Authorities, other agencies and the private sector on a commercial basis.

3. Provide specialised veterinary public health expertise (VPH), consultancy and training, on a commercial basis to facilitate zoonotic human disease outbreak investigations.
4. Prepare and submit research surveillance proposals for funding through National and EU agencies.
5. Current projects extending into 2019 to include:-
 - An increased emphasis on sampling and analysis of ready-to-eat (RTE) foods and the associated food processing environment. RTE food samples will be subject to an increased suite of tests including appropriate hygiene indicators (Aerobic Colony Count and β -glucuronidase-positive E. coli) and pathogens including *Listeria monocytogenes* and, as appropriate, *Salmonella*, *Campylobacter* and VTEC.
 - Sampling of minced meat and meat preparations will continue as normal.
 - S.I. No. 464/2017 - European Union (Drinking Water) (Amendment) Regulations 2017.
 - With the addition in 2018 of the testing of ‘ice used as an ingredient’ or ‘as part of the cooling process’.

FSAI together with Cork County Council plan to hold a sampling information and training day in early 2019.

Community Services

The community services provided through adherence to the Control of Dogs and the Control of Horses Acts are funded by income generated from dog licence fees and recoupment from the Department of Agriculture Food & the Marine (DAFM), respectively. Cork County Council's Veterinary Section has been operating the Dog Control service since 1986 and the Control of Horses service since 1996, in accordance with statutory requirements.

Control of Dogs

With effect from 24th July 2018, An Post took over responsibility for the issuing and renewal of dog licences from local authorities. A new National Dog Licensing System was developed. Dog Licences can be purchased on-line at www.licences.ie or in person at any Post Office. The Annual Dog Licences fee remains at €20 while a Lifetime Dog Licence costs €140. Owners of multiple numbers of dogs can continue to purchase a General Dog Licence from Cork County Council at a cost of €400. Local authorities retain their responsibilities for control of dogs and enforcement of dog licencing under the Control of Dogs Act.

Dog fouling: Under Section 22 of the Litter Pollution Act 1997 it is an offence to allow a dog under your control to foul a public place. This means the owner or person in charge of the dog is required to remove dog faeces and dispose of them in a suitable, sanitary manner. Cork County Council dog wardens look forward to continuing success in enforcement of this section.

Control of Horses

The protocol between DAFM and the Local Authorities was significantly amended in September 2016, when the funding was capped at €375 per horse, irrespective of cost to the LA. Under the terms of the contract with our service provider the cost to CCC per horse is €800 approx. While the number of stray horses has thankfully declined somewhat in recent years, in the context of the animal welfare budget the net shortfall in subvention remains significant. New Control of Horses legislation has been drafted, but has not yet been passed into law.

Animal Welfare

Much of the animal welfare focus is expected to continue on unregistered dog breeding establishments (which keep six or more female dogs more than six months old and are capable of breeding). The Department of Agriculture, Food and the Marine has put in place a revised set of Guidelines for Dog Breeding Establishments (DBEs).

Ambient Environmental Monitoring

The Cork Lower Harbour Animal Health Surveillance Programme began in 1991 and continued until the withdrawal of funding for the programme in December 2017. The programme has delivered an almost uninterrupted stream of data from farms in proximity to the chemical plants in the Cork Harbour area. It has compared this data on an ongoing basis to similar data from selected herds outside of this area and also to data from other national production monitoring systems.

Miscellaneous Services

Division H

Aims:

To conduct the operations of the Council which are of a trading or commercial nature and provide such other services required or authorised by law.

Risk Management

The Council's commitment to effective risk management continued in 2018 with:

- Contract awarded for new Risk Management solution – CalQRisk
- Introductory CalQRisk training provided to each risk management nominee in every directorate
- Reviewed directorate risk registers with each directorate
- Continued regular Risk Oversight Committee meetings and reviews of Corporate Risk Register.

Citizen Engagement

Development of citizen engagement activities in 2018 included:

- Facilitation of citizen workshop on the future of government with the EU policy lab
- Delivery of design challenge for CIT innovation week – "Empathy for the Older Driver"
- Development of online service with Age Action to support computer mentoring for older people through the Council libraries
- Delivery of a PPN secretariat workshop exploring PPN objectives for 2019
- Facilitation of workshop with Comhairle na nÓg to establish the needs of young people in County Cork
- Promotion of Service rePublic service design process in Cork County Council, speaking at Service Design Global Conference in Dublin and delivering two workshops to participants on "Facing your fear of the citizen"

- Attending, exhibiting at and speaking at 15 different national and international design and innovation events in 2018.

Customer Service Transformation

2018 activities included:

- Expansion of online services to over 120, available to the public on yourcouncil.ie platform
- Almost 40,000 online service requests have been received with approx 65% of these made by customer self-service online
- 35 different "Ask A Question" enquiry services
- Delivery of 4 separate Planning Policy Unit online consultations for amendments to the county development plan, local area plans and town plans
- Provision of online applications for 13 different public grants and funds
- Implementation of 4 online services for Part 8 applications in Planning, Housing and Municipal District Operations
- Redesign of the Housing section of the website using data from the Ask A Question service to streamline and promote relevant content for the public and to simplify and clarify the language used on the site. Work with Planning is underway to revise their section of the website using the same approach
- Significant transformation programme underway with Housing, Environment, Personnel, Roads and the contact centre to deliver online services for customers and staff.

Boundary Transition Programme

The implementation of revised boundary arrangements between Cork County Council and Cork City Council, as approved by Government, progressed in 2018 and is a top priority for this Council for 2019. The legislation that will underpin the process was produced in 2018 and it is envisaged that the vast majority of services will transition to the City by the end of May 2019. This is a challenging timeline so both Councils will continue to work together to ensure that it is met. The programme has involved considerable effort and attention by staff from across all directorates to date, and priorities have been set. The boundary alteration is the single most challenging and complex boundary reform in recent decades, and has massive implications for this Council. It impacts on in excess of 400 no. Council services, and involves a population transfer of c 85,000 citizens from County to City. It will also have a significant impact on County staffing in the coming months, involving a large transfer of staff from County to City to support the ongoing delivery of services.

The implementation process made significant progress in 2018, and is well advanced at this stage. A suite of Transition Plans have been prepared by Cork County Council, and Directorates in the County have been engaging with their City counterparts since Q2 2018. The overall programme is being

overseen by an Implementation Oversight Group (IOG) established by the Minister. This Group meets monthly with County and City senior management representatives in attendance.

A dedicated High Level Implementation Team (HLIT) continues to guide and direct the boundary transition programme in the County. In addition to the services transition, there are two critical areas that are being addressed:

- Financial settlement (compensatory mechanism)
- Staff transfer planning

The IOG is overseeing the process by way of a detailed Implementation Plan. The purpose of this Plan is to guide the implementation process and to ensure that the transition is managed effectively.

The estimated costs associated with delivering the Boundary Transition Programme in 2019 has been provided for in the Budget.

Oifig na Gaeilge

Corporate Support Services continues working to ensure that Cork County Council is compliant with the Official Languages Act. This involves liaising with Oifig an Choimisinéara Teanga, the Department of Culture, Heritage and the Gaeltacht, and local Irish Language Groups.

Oifig na Gaeilge has provided funding for Irish language events throughout the County and will continue to do so in 2019. Corporate Support Services has also funded classes & courses for various members of staff throughout the Council to help them to improve their Irish. It is intended to continue this programme in 2019.

In 2019 Cork County Council will be rolling out a more advanced programme in relation to awareness and training pertaining to the Irish Language, and an increased translation presence. This will include an overhaul of the Council Website to provide the Static information on the website through Irish to high standard.

Corporate Property Management Section

Cork County Council's Corporate Estate Management role is expanding to take cognisance of Employment Regulation Order (ERO) with an increase of 3.85% from 1st December 2018 for Cleaning and Security services. Both of these contracts are made up mainly of labour costs and increase in fixed asset maintenance on site associated with Business Growth Hub and Fire Control Building.

GDPR

2018 saw the coming into force of the General Data Protection Regulations and the Data Protection Act 2018, with the training of all staff including Data Protection Liaison Officers. A GDPR portal was established which can be accessed by all staff. This portal links to a Data Breach incident form, it also hosts the full range of Data Protection related Council Policies, as well as a DPIA template. There will be continuing impact on the operation of Cork County Council into 2019 and beyond. Corporate Services, in cooperation with the ICT and HR sections delivered training to more than 1000 members of staff. A training video has also been prepared for the remaining staff, and for new inductees to the Council Staff. An Online Policy Management Platform has also been prepared and will shortly launch. 2019 will see further training particularly for Data Protection Liaison Officers and Senior Management with relation to the effects of the new Data Protection Act. We will also continue to implement the changes outlined in our action plans.

Communications

- The Communications Department continued to ensure that the services and activities of the Council were communicated to the public using all mediums available to us. Our Social Media followers increased by over 70% in the last 12 months to 36,000 followers. The new website is up and running and its effectiveness is reflected in increased numbers of users. There was an average of 20 press releases per month with an 80% pick up rate and 500 press queries were received and responded to. This worked particularly well during Storms Ophelia and Storm Emma with very positive feedback from the public and Government Departments.
- The work of the Municipal Districts were highlighted, particularly in relation to the grants and supports available to Communities.
- The Communications Department prioritised the profile of the County Mayor, and was successful in raising his profile in national and regional publications with a fortnightly column secured in the Examiner and Cork Independent. The office also supported the County Mayor's Annual Community Awards night, as well as the Mayoral Ball and other receptions held by the Mayor to acknowledge outstanding achievements by groups and individuals, be it sport, the arts or volunteering.
- A series of e-zines were launched during the year, including a Staff, Housing and an E-zine marking the 50th Anniversary of the construction of County Hall. A series of staff briefings given by the Chief Executive were organized. The objective of these was to keep staff up to date as regards the range and extent of activities that the Council is involved in, and of the long term plans for the organization.



Safety Section

In 2019 the Safety Section will focus on the following:

- Migrating our OHSAS 18001 Certification to ISO 45001 and continuing to develop our 24/7 safety strategy to ensure we maintain certification during the Surveillance Audit by the NSAI.
- Continued roll out of a safety training programme based on the annual training needs analysis.
- The Physical Activity and Wellbeing Section will continue to expand the fitness classes on offer to staff throughout the County. Health screening for staff will take place e.g. blood pressure monitoring, and a programme for mental health and physical wellbeing will be disseminated throughout the organisation.
- The Road Safety Promotion Section will continue their ongoing work with schools to inform and educate children on road safety.
- The Water Safety Promotion Section will develop a ring bouy inspection programme for 2019 and continue promoting water safety in schools and through our beach and pool lifeguards.

Information and Communications Technology

ICT is an enabler for the effective and efficient operation of the organisation’s internal and external business processes. This section outlines the ICT developments planned for 2019:

Boundary Transition

The Boundary Implementation project will be a critical project for ICT in 2019. The ICT tasks involved to implement the Cork City boundary extension will be challenging. Both local authorities are managing complex ICT environments consisting of numerous applications and systems to support the variety and diversity of the services being provided. The boundary changes will have impacts on the technical and communications infrastructure, site connectivity, hardware transfer or disposal, Active Directory updates to reflect staff movement, application changes to correspond with the new organisational structure and most significantly transfer of information and records for all services moving from the County Council. These are considerable tasks that will involve ICT working closely with all business directorates, the High Level Implementation team, the City Council ICT department and our third party service providers. The scale of the project is likely to have an impact on our abilities to deliver on other initiatives.

Improving our Information and Communications Technology

The hardware and software lifecycle management program will continue to identify and replace End of Life (EOL) hardware and software. An inventory of software applications has been compiled and evaluated for EOL and End of Support (EOS) vulnerabilities. IT systems and hardware need to be refreshed to maintain application and system software that is fully supported and maintained by the supplier. Failure to maintain IT systems creates a business risk where support could be limited or withdrawn in the event of an incident or problem impacting the reliability, performance and availability of our systems.

A review and upgrade of the WAN/LAN is planned for 2019 to provide a more reliable, resilient and scalable network for all sites across the county.

ICT Security

Maintaining the security of all ICT systems and infrastructure is of paramount importance. In 2018 we commenced a major security program to improve and augment our existing security controls. Security will continue to be a priority with attention switching to pro-active management of our IT estate, standardising and improving our processes and conducting staff awareness campaigns.

The Council plan to conduct a review of our current Disaster Recovery (DR) strategy to ensure it meets our business needs. Changing requirements for high availability of systems and increased storage capacity will impact our current IT Architecture and DR plan.

Service Management

Providing high quality IT services that meet our internal and external customer expectations is our goal. Our focus on improving service management covers all aspects of service provision and management. In 2019 we will continue to align our service management approach with ITIL, a proven framework to align and structure activities with business needs. This will allow us to be more responsive to business needs by promoting standardisation and automation of requests.

Insurance Section

The Insurance section maintains and manages the insurance policies in place for Cork County Council.

The main areas of cover include:

- Public Liability.
- Employers Liability.
- Motor/Fleet insurance.
- Computer insurance.
- Property insurance (including fire, all risks, money).
- Personal accident cover.

These insurance policies are continually reviewed in order to ensure that optimal value for money is achieved and that the Council's exposure to risk is kept to a minimum.

Motor Taxation Office

The Motor Taxation Office provides efficient vehicle taxation facility for Cork County and City through a public counter service and also a postal service.

During 2018, €25.3m is expected to be collected and 109,000 tax discs to be issued during the year. The reduction in revenue reflects the increase in on-line motor tax renewals and the increase of the number of vehicles in the CO2 category.

As well as issuing motor taxation discs, other related activities that are processed in the Motor Tax Office include dealing with declarations of non-use, replacement of motor tax documents that have been lost, destroyed or stolen, issuing trade plates to garages and the issuing and renewal of licences for trailers.

Commercial Rates

Rate is levied on commercial properties and is calculated by multiplying the 'Rateable Valuation' (RV) by the 'Annual Rate on Valuation' (ARV).

- Rateable Valuation is decided by the Commissioner of Valuation (or on appeal by the Valuation Tribunal, High Court or Supreme Court).
- Annual Rate on Valuation is set annually by the Members of Cork County Council at the Budget Meeting.

Rate is payable in two moieties (halves). The first moiety falls due for payment as soon as the rate bill issues and the second moiety is payable on 1st of July.

Base Year Adjustment

Since their dissolution under the Local Government Reform Act 2014, Cork County Council has been responsible for the Levying and Collection of rate in the administrative areas of the former Town Councils of Clonakilty, Cobh, Fermoy, Kinsale, Macroom, Mallow, Midleton, Skibbereen and Youghal.

Because each Town Council had separate Annual Rate on Valuations (ARVs), the 2014 Act provided that these ARVs would be aligned with the county ARV via a mechanism termed the Base Year Adjustment - the workings of which were set out in the Act. At the 2015 budget meeting members resolved in principle to harmonise the Annual Rate on Valuation in Cork County Council over 5 years. The alignment process has been ongoing over the last number of years with the final incremental increases being applied in 2019 and 2020. The ARVs will be fully aligned thereafter.

Valuation Base

Cork County Council's gross Valuation base as at 1/1/18 was €1,784,623, an increase of €23,877 on the 2017 equivalent of €1,760,746, the nine former Town Council administrative areas accounting for €187,649 (10.50%) of this sum.

It is noteworthy that the overall valuation base has more than doubled over the last 20 years despite challenging economic conditions prevailing during a significant part of that period. This buoyancy in valuation has enabled the Council to progress its revenue expenditure programme and provide core services to the citizens of the County. It has also facilitated the introduction of various initiatives including the Economic and Town Development Funds.

Despite uncertainty arising from international events, the impact of significant closures and the forthcoming boundary adjustment it is hoped that if the recent upturn in activity levels is maintained there may be limited buoyancy in valuation in the retained element of the county with improved rate income levels being sustained.

Valuation Office

As members are aware, the Commissioner of Valuation through the Valuation Office is responsible for determining and adjusting the rateable status and valuation of all commercial properties in the State. This means that in order for a new property to be rated it must be first valued by the Valuation Office. Similarly, if a property is extended, it must be assessed by the Valuation Office so that any increased rate due on foot of its expansion can be realised. Where a property is reduced in size, or the valuation no longer reflects its size or use, the Valuation Office must act in order that any necessary adjustment to its rateable valuation can be made.

For some time, the Valuation Office has effectively elected to progress the National Revaluation Project at the expense of its core revision programme, i.e. the assessment of new and improved properties. This policy has resulted in minimal revision work being undertaken over the last number of years.

This situation is far from satisfactory, however it is understood that the Valuation Office is taking steps to address the backlog of revision requests. It is imperative that the matter is addressed as soon as possible and that the revision program is brought up-to-date.

Global Valuations

The Global Valuation project has resulted in Ireland's most significant major network undertakings being valued on a global basis (rather than each network component being individually assessed as was previously the case) in accordance with the provisions of Valuation Act 2001.

The network undertakings of ESB, Eir, Vodafone, 3, BT, Iarnród Éireann, Meteor, Gas Networks Ireland, RTE, Virgin Media and Waterways Ireland are now valued on this basis every 5 years.

It is expected that the next act by the Commissioner of Valuation in this area will be a review/reassessment of the ESB Global valuation commencing next year.

It is hoped going forward that consideration may be given to extending the global valuation process to encompass a number of additional network undertakings whose valuation would be assessed in a more efficient manner by this method of appraisal.

Rate Grant Scheme

A Rate Relief Scheme was introduced in 2015 whereby a grant is given to all compliant ratepayers where certain criteria are met. The primary focus of this initiative is to assist Small and Medium Enterprises (SME's), who comprise the majority of Ratepayers and who are not benefiting from the Base Year Adjustment.

In 2018 the grant, which is automatically applied to qualifying accounts, was 2% of the annual rate bill/current charge (up to a maximum bill of €3,000). Accordingly the maximum grant available to each account was €60.

In order to qualify for the grant, ratepayers must have paid the account in full by year end. Ratepayers who are in arrears also qualify if the balance on the account at year end is reduced by an amount exceeding the grant for which they would be eligible. The Scheme applies in respect of premises in Cork County but excludes those in the former Town Council rating districts.

In 2019, it is envisaged the grant will be reduced to 1% of the annual rate bill/current charge (up to a maximum bill of €3,000). Thus the maximum grant available will be €30.

Statistics

Revenue and Capital Turnover 2018(Est.)	€471m
Total Number of Employees	2,349
Employees of Cork County Council (Whole Time Equivalent)	2,044
Planning Application Numbers 2018 (Est.)	4,200
Number of Council Rented Properties	7,439
Number of Active Housing Loans	1,040
Length of Roads in Council Area (Kilometers)	12,500
Motor Tax Transactions 2018 (Est.)	170,000
Number of Books borrowed 2018 (Est.)	1,775,000
Number of Rate Demands Issued	14,082
Number on Register of Electors	315,744
Number of Dog Licences Issued (Est)	39,000



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

Cork County Local Authorities

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Outturn 2018 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing & Building	57,064,409	51,008,670	6,055,739	4.0%	5,876,650	3.9%
B Road Transport & Safety	84,308,506	51,407,720	32,900,786	21.6%	33,066,403	21.9%
C Water Services	36,548,961	32,998,815	3,550,146	2.3%	3,326,830	2.2%
D Development Management	38,469,191	13,381,984	25,087,207	16.4%	24,197,187	16.0%
E Environmental Services	44,007,418	8,314,175	35,693,243	23.4%	33,853,614	22.4%
F Recreation & Amenity	29,101,137	3,208,084	25,893,053	17.0%	23,665,636	15.6%
G Agri, Educ, Health & Welfare	5,432,433	2,441,535	2,990,898	2.0%	3,237,850	2.1%
H Miscellaneous Services	49,115,654	28,621,725	20,493,929	13.4%	24,043,027	15.9%
	344,047,709	191,382,708	152,665,001	100.0%	151,267,197	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			152,665,001		151,267,197	
Provision for Credit Balance			3,027,335		2,974,522	
Local Property Tax *			16,590,464		16,571,259	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			19,617,799		19,545,781	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			133,047,202			
Value of Base Year Adjustment			438,457			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			133,485,659			
NET EFFECTIVE VALUATION (E)			1,785,761			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			74.7500			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
A Housing & Building								
A01 Maint/Improv LA Housing Units	16,594,037	16,594,037	22,853,050	22,853,050	15,765,104	15,765,104	21,026,724	21,026,724
A02 Housing Assess, Alloc & Trans	2,475,893	2,475,893	55,327	55,327	2,782,559	2,782,559	61,248	61,248
A03 Housing Rent & TP Admin	1,931,794	1,931,794	39,340	39,340	2,066,758	2,066,758	42,429	42,429
A04 Housing Comm Dev Support	601,084	601,084	110,969	110,969	558,137	558,137	60,913	60,913
A05 Admin Homeless Service	1,772,819	1,672,819	1,197,184	1,197,184	971,108	971,108	674,027	674,027
A06 Support to Housing Capital Pro	5,624,924	5,874,924	1,261,482	1,261,482	4,933,712	4,933,712	1,224,608	1,224,608
A07 RAS Programme	14,115,968	14,115,968	14,238,438	14,238,438	12,597,050	12,597,050	12,691,704	12,691,704
A08 Housing Loans	3,124,559	3,124,559	2,583,139	2,583,139	2,728,572	2,728,572	2,495,092	2,495,092
A09 Housing Grant	6,421,554	6,301,554	4,509,646	4,509,646	5,669,892	5,669,892	3,934,605	3,934,605
A10 Voluntary Housing Scheme	4,029,262	4,029,262	3,995,049	3,995,049	4,009,542	4,009,542	3,994,434	3,994,434
A11 Agency & Recoupable Services	"	"	"	"	-	-	-	-
A12 Hap Programme	372,515	372,515	165,046	165,046	-	-	-	-
A Division Total	57,064,409	57,094,409	51,008,670	51,008,670	52,082,434	52,082,434	46,205,784	46,205,784

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
B Road Transport & Safety								
B01 NP Road - Maint & Improv	1,054,161	1,054,161	537,624	537,624	1,313,066	1,313,066	773,929	773,929
B02 NS Road - Maint & Improv	1,260,902	1,260,902	582,763	582,763	1,524,428	1,524,428	920,454	920,454
B03 Reg Road - Maint & Improv	20,028,651	20,028,651	14,628,715	14,628,715	15,174,992	15,174,992	9,805,425	9,805,425
B04 Local Road - Maint & Improv	47,180,031	47,072,031	31,636,156	31,636,156	44,131,777	44,131,777	28,873,938	28,873,938
B05 Public Lighting	5,310,322	5,310,322	406,371	406,371	5,905,114	5,905,114	508,993	508,993
B06 Traffic Management Improvement	921,575	921,575	230,952	230,952	815,997	815,997	152,772	152,772
B07 Road Safety Engineering Improv	41,309	41,309	893	893	37,510	37,510	978	978
B08 Road Safety Promotion/Educate	942,358	842,358	23,802	23,802	849,229	849,229	25,247	25,247
B09 Car Parking	2,615,733	2,615,733	1,457,640	1,457,640	3,067,439	3,067,439	1,501,798	1,501,798
B10 Support to Roads Capital Prog	2,143,128	2,143,128	92,546	92,546	1,895,395	1,895,395	82,828	82,828
B11 Agency & Recoupable Services	2,810,336	2,810,336	1,810,258	1,810,258	2,591,763	2,591,763	1,593,945	1,593,945
B Division Total	84,308,506	84,100,506	51,407,720	51,407,720	77,306,710	77,306,710	44,240,307	44,240,307

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	21,740,878	21,740,878	21,740,878	21,740,878	22,766,144	22,766,144	22,766,144	22,766,144
C02 Waste Water Treatment	7,677,907	7,677,907	7,677,907	7,677,907	8,142,576	8,142,576	8,142,576	8,142,576
C03 Collection of Water Charges	-	-	-	-	-	-	-	-
C04 Operation & Maint Public Conv	1,483,892	1,483,892	33,539	33,539	1,448,299	1,448,299	30,508	30,508
C05 Admin Grp Schemes & Private In	1,712,452	1,712,452	1,445,541	1,445,541	1,398,327	1,398,327	1,144,527	1,144,527
C06 Support to Water Capital Prog	707,012	707,012	707,012	707,012	555,025	555,025	555,025	555,025
C07 Agency & Recoupable Services	980,002	980,002	980,002	980,002	922,147	922,147	922,147	922,147
C08 Local Authority Water	2,246,818	2,246,818	413,936	413,936	2,180,210	2,180,210	524,971	524,971
C Division Total	36,548,961	36,548,961	32,998,815	32,998,815	37,412,728	37,412,728	34,085,898	34,085,898

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	3,590,113	3,590,113	76,707	76,707	3,551,095	3,551,095	74,530	74,530
D02 Development Management	10,519,576	10,519,576	2,139,192	2,139,192	9,838,964	9,838,964	1,830,053	1,830,053
D03 Enforcement	1,168,995	1,168,995	31,168	31,168	1,131,127	1,131,127	30,530	30,530
D04 Indust & Comm Facilities	992,623	992,623	297,719	297,719	899,812	899,812	290,825	290,825
D05 Tourism Development & Promot	1,719,802	1,769,802	120,686	120,686	1,360,587	1,360,587	59,702	59,702
D06 Comm & Enterprise Function	6,392,384	6,392,384	5,144,901	5,144,901	7,140,988	7,140,988	5,876,498	5,876,498
D07 Unfinished Housing Estates	577,048	577,048	11,479	11,479	578,834	578,834	11,849	11,849
D08 Building Control	1,287,074	1,287,074	27,272	27,272	1,045,632	1,045,632	25,459	25,459
D09 Economic Development & Promot	10,578,374	10,578,374	5,200,196	5,200,196	9,225,023	9,225,023	3,687,165	3,687,165
D10 Property Management	319,592	319,592	7,049	7,049	480,945	480,945	11,701	11,701
D11 Heritage & Conservation Serv	731,251	731,251	313,603	313,603	675,835	675,835	293,659	293,659
D12 Agency & Recoupable Services	592,359	592,359	12,012	12,012	471,518	471,518	11,202	11,202
D Division Total	38,469,191	38,519,191	13,381,984	13,381,984	36,400,360	36,400,360	12,203,173	12,203,173

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
E Environmental Services								
E01 Landfill Operation & Aftercare	4,856,296	4,856,296	774,333	774,333	5,130,914	5,130,914	1,556,128	1,556,128
E02 Recovery & Recycle Facility Op	7,080,609	7,080,609	2,777,471	2,777,471	6,895,927	6,895,927	3,037,312	3,037,312
E03 Waste to Energy Facility Oper	-	-	-	-	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-	-	-	-	-
E05 Litter Management	2,277,422	2,277,422	111,684	111,684	2,386,229	2,386,229	108,748	108,748
E06 Street Cleaning	3,082,902	3,082,902	73,336	73,336	2,690,293	2,690,293	67,157	67,157
E07 Waste Regs, Monitor & Enforce	2,179,235	2,179,235	1,050,478	1,050,478	2,012,370	2,012,370	1,059,319	1,059,319
E08 Waste Management Planning	347,837	347,837	4,167	4,167	372,396	372,396	5,115	5,115
E09 Maintenance of Burial Grounds	3,875,375	3,875,375	982,686	982,686	3,695,632	3,695,632	1,054,657	1,054,657
E10 Safety of Structures & Places	2,485,601	2,485,601	282,994	282,994	2,494,764	2,494,764	286,279	286,279
E11 Operation of Fire Service	13,633,758	13,633,758	44,768	44,768	13,326,718	13,326,718	56,185	56,185
E12 Fire Prevention	1,445,211	1,445,211	1,367,380	1,367,380	1,703,844	1,703,844	1,362,445	1,362,445
E13 Water Quality,Air & Noise Poll	2,003,926	2,003,926	234,875	234,875	1,772,384	1,772,384	229,204	229,204
E14 Agency & Recoupable Services	144,268	144,268	53,514	53,514	202,138	202,138	32,063	32,063
E15 Climate Change & Flooding	594,978	594,978	556,489	556,489	117,440	117,440	92,823	92,823
E Division Total	44,007,418	44,007,418	8,314,175	8,314,175	42,801,049	42,801,049	8,947,435	8,947,435

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation & Amenity								
F01 Leisure Facilities Operation	3,156,280	3,156,280	1,179,484	1,179,484	3,001,231	3,001,231	1,061,590	1,061,590
F02 Operation of Library & Archive	11,777,603	11,777,603	346,571	346,571	10,446,824	10,446,824	346,019	346,019
F03 Outdoor Leisure Areas Oper	5,235,734	5,107,734	167,398	167,398	6,231,283	6,231,283	1,488,723	1,488,723
F04 Comm, Sport & Rec Development	6,369,842	6,369,842	1,296,902	1,296,902	4,714,100	4,714,100	23,351	23,351
F05 Operation of Arts Programme	2,076,042	2,026,042	147,941	147,941	1,927,253	1,927,253	155,059	155,059
F06 F Agency & Recoupable Services	485,636	485,636	69,788	69,788	454,830	454,830	35,143	35,143
F Division Total	29,101,137	28,923,137	3,208,084	3,208,084	26,775,521	26,775,521	3,109,885	3,109,885

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
G Agri, Educ, Health & Welfare								
G01 Land Drainage Costs	163,526	163,526	930	930	166,539	166,539	780	780
G02 Op & Maint of Piers & Harbours	1,277,450	1,277,450	143,693	143,693	1,321,040	1,321,040	141,821	141,821
G03 Coastal Protection	551,523	551,523	8,744	8,744	539,305	539,305	8,664	8,664
G04 Veterinary Service	3,367,030	3,367,030	2,261,988	2,261,988	3,316,309	3,316,309	2,033,484	2,033,484
G05 Educational Support Services	72,904	72,904	26,180	26,180	171,388	171,388	91,982	91,982
G06 G Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	5,432,433	5,432,433	2,441,535	2,441,535	5,514,581	5,514,581	2,276,731	2,276,731

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
H Miscellaneous Services								
H01 Profit/Loss Machinery Account	13,055,052	13,055,052	13,055,052	13,055,052	12,128,451	12,128,451	12,128,450	12,128,450
H02 Profit/Loss Stores Account	693,607	693,607	416,684	416,684	918,913	918,913	533,135	533,135
H03 Administration of Rates	16,807,521	17,014,021	404,751	404,751	18,739,916	18,739,916	330,975	330,975
H04 Franchise Costs	577,705	577,705	5,889	5,889	554,319	554,319	5,498	5,498
H05 Operation Morgue/Coroner Costs	596,959	596,959	-	-	593,383	593,383	-	-
H06 Weighbridges	22,661	22,661	128	128	21,743	21,743	87	87
H07 Operation Markets/Casual Trade	457,241	457,241	158,152	158,152	509,913	509,913	156,825	156,825
H08 Malicious Damage	25,000	25,000	25,000	25,000	-	-	-	-
H09 Local Reps & Civic Leadership	3,015,040	3,015,040	25,171	25,171	2,920,414	2,920,414	20,124	20,124
H10 Motor Taxation	3,017,050	3,017,050	70,630	70,630	3,283,684	3,283,684	73,786	73,786
H11 Agency & Recoupable Services	10,847,818	10,847,818	14,460,268	14,360,768	8,096,871	8,096,871	10,475,700	10,475,700
H Division Total	49,115,654	49,322,154	28,621,725	28,522,225	47,767,607	47,767,607	23,724,580	23,724,580

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
R								
RAT RATES	-	-	-	-	-	-	-	-
R Division Total	-	-	-	-	-	-	-	-
Overall Total	344,047,709	343,948,209	191,382,708	191,283,208	326,060,990	326,060,990	174,793,793	174,793,793

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019					
Cork County Local Authorities					
Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Annual Rate on Valuation 2019 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Clonakilty	74.7500	73.1900	1.5600	19,396	30,258
Cobh	74.7500	74.1100	.6400	10,827	6,929
Fermoy	74.7500	72.0000	2.7500	17,566	48,307
Kinsale	74.7500	72.8200	1.9300	16,996	32,802
Macroom	74.7500	72.8700	1.8800	14,974	28,151
Mallow	74.7500	71.3800	3.3700	44,062	148,489
Midleton	74.7500	71.5100	3.2400	27,656	89,605
Skibbereen	74.7500	73.7700	.9800	15,879	15,561
Youghal	74.7500	72.8600	1.8900	20,293	38,354
TOTAL				187,649	438,457

Table D**ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES**

	2019	2018
Source of Income	€	€
Rents from houses	21,510,652	20,727,652
Housing Loans Interest & Charges	1,581,772	1,570,400
Parking Fines & Charges	1,430,400	1,461,600
Irish Water	30,346,135	31,593,710
Planning Fees	1,825,040	1,526,320
Sale/leasing of other property/Industrial Sites	430,727	432,812
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	20,000	520,000
Fire Charges	1,254,531	1,288,370
Recreation/Amenity/Culture	1,223,200	1,087,550
Library Fees/Fines	134,545	130,595
Superannuation	4,067,002	4,076,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	592,179	818,612
NPPR	1,550,000	1,400,000
Other income	27,779,577	23,408,979
Total Goods and Services	93,745,760	90,042,600

Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

	2019	2018
	€	€
Department of Housing, Planning and Local Government		
Housing & Building	26,364,983	23,398,523
Road Transport & Safety	-	-
Water Services	1,797,982	1,618,837
Development Management	6,414,929	5,993,805
Environmental Services	1,951,137	2,259,924
Recreation & Amenity	1,174,911	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	7,928,196	5,263,802
Sub-total	45,632,138	38,534,891
Other Departments and Bodies		
TII Transport Infrastructure Ireland	46,523,513	40,143,276
Culture, Heritage & Gaeltacht	-	1,347,827
National Transport Authority	12,000	12,000
Social Protection	-	-
Defence	195,000	195,000
Education & Skills	25,000	90,750
Library Council	-	-
Arts Council	50,000	67,300
Transport, Tourism & Sport	-	-
Justice & Equality	10,000	11,000
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	2,868,720	2,822,549
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	2,320,577	1,526,600
Sub-total	52,004,810	46,216,302
Total Grants and Subsidies	97,636,948	84,751,193

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance LA Housing Units	12,039,166	12,039,166	11,235,770	11,235,770
A0102 Maintenance Trav Accom Units	216,890	216,890	192,179	192,179
A0103 Traveller Accom Management	124,403	124,403	152,704	152,704
A0104 Estate Maintenance	461,229	461,229	475,773	475,773
A0199 Service Support Costs	3,752,349	3,752,349	3,708,678	3,708,678
A01 Maint/Improv LA Housing Units	16,594,037	16,594,037	15,765,104	15,765,104
A0201 Assessment of Housing Needs	1,638,206	1,638,206	1,713,830	1,713,830
A0299 Service Support Costs	837,687	837,687	1,068,729	1,068,729
A02 Housing Assess, Alloc & Trans	2,475,893	2,475,893	2,782,559	2,782,559
A0301 Debt Manage & Rent Assessment	1,376,301	1,376,301	1,420,141	1,420,141
A0399 Service Support Costs	555,493	555,493	646,617	646,617
A03 Housing Rent & TP Admin	1,931,794	1,931,794	2,066,758	2,066,758
A0401 Housing Estate Management	262,749	262,749	241,787	241,787
A0402 Tenancy Management	23,696	23,696	41,170	41,170
A0403 Social & Comm Housing Service	169,904	169,904	114,136	114,136
A0499 Service Support Costs	144,735	144,735	161,044	161,044
A04 Housing Comm Dev Support	601,084	601,084	558,137	558,137
A0501 Homeless Grants Other Bodies	380,372	380,372	134,000	134,000
A0502 Homeless Service	1,206,500	1,106,500	746,500	746,500
A0599 Service Support Costs	185,947	185,947	90,608	90,608
A05 Admin Homeless Service	1,772,819	1,672,819	971,108	971,108
A0601 Technical & Admin Support	2,483,551	2,483,551	1,985,126	1,985,126
A0602 Loan Charges	2,006,722	2,256,722	1,873,698	1,873,698
A0699 Service Support Costs	1,134,651	1,134,651	1,074,888	1,074,888
A06 Support to Housing Capital Pro	5,624,924	5,874,924	4,933,712	4,933,712

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Payments to Landlords	7,561,698	7,561,698	7,334,749	7,334,749
A0703 Payment and Availability	6,080,803	6,080,803	4,711,784	4,711,784
A0704 Affordable Leases	-	-	-	-
A0799 RAS Service Support Costs	473,467	473,467	550,517	550,517
A07 RAS Programme	14,115,968	14,115,968	12,597,050	12,597,050
A0801 Loan Interest & Other Charges	2,156,570	2,156,570	2,006,628	2,006,628
A0802 Debt Management Housing Loans	557,566	557,566	334,192	334,192
A0899 Service Support Costs	410,423	410,423	387,752	387,752
A08 Housing Loans	3,124,559	3,124,559	2,728,572	2,728,572
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	7,473	7,473	7,377	7,377
A0903 Essential Repairs Grants	-	-	-	-
A0904 Other Housing Grant Payments	4,847,800	4,727,800	4,117,578	4,117,578
A0905 Mobility Aids Housing Grants	898,605	898,605	820,000	820,000
A0999 Service Support Costs	667,676	667,676	724,937	724,937
A09 Housing Grant	6,421,554	6,301,554	5,669,892	5,669,892
A1001 Technical Support	-	-	-	-
A1002 Maint Voluntary Hsg Scheme	250,000	250,000	250,000	250,000
A1003 Loan Charges.	3,745,050	3,745,050	3,744,435	3,744,435
A1099 Service Support Costs	34,212	34,212	15,107	15,107
A10 Voluntary Housing Scheme	4,029,262	4,029,262	4,009,542	4,009,542
A1101 Agency & Recoupable Services	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP Operations	250,059	250,059	-	-
A1299 Service Support 1299	122,456	122,456	-	-
A12 Hap Programme	372,515	372,515	-	-
A Division Total	57,064,409	57,094,409	52,082,434	52,082,434

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP Surface Dressing	-	-	-	-
B0103 NP Winter Maintenance	145,377	145,377	160,001	160,001
B0104 NP Bridge Maint (Eirspan)	-	-	-	-
B0105 NP General Maintenance	379,106	379,106	597,533	597,533
B0106 NP General Improvement Works	-	-	-	-
B0107 Service Support Costs	-	-	-	-
B0199 NP Road Mtce Improvement	529,678	529,678	555,532	555,532
B01 NP Road - Maint & Improv	1,054,161	1,054,161	1,313,066	1,313,066
B0201 NS Surface Dressing	-	-	-	-
B0202 NS Overlay/Reconstruction	-	-	-	-
B0203 NS Overlay/Reconstruct Urban	-	-	-	-
B0204 NS Winter Maintenance	163,491	163,491	179,999	179,999
B0205 NS Bridge Maint (Eirspan)	-	-	-	-
B0206 NS General Maintenance	398,655	398,655	722,207	722,207
B0207 NS General Improvement Works	100,000	100,000	-	-
B0299 Service Support Costs	598,756	598,756	622,222	622,222
B02 NS Road - Maint & Improv	1,260,902	1,260,902	1,524,428	1,524,428
B0301 Reg Rd Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Rec/Olay	-	-	-	-
B0303 Reg Rd Winter Maintenance	299,989	299,989	228,474	228,474
B0304 Reg Rd Bridge Maintenance	-	-	-	-
B0305 Reg Rd General Maint Works	6,216,365	6,216,365	5,163,959	5,163,959
B0306 Reg Rd General Improv Works	10,315,449	10,315,449	6,393,895	6,393,895
B0399 Service Support Costs	3,196,848	3,196,848	3,388,664	3,388,664
B03 Reg Road - Maint & Improv	20,028,651	20,028,651	15,174,992	15,174,992

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0401 Local Rd Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Rec/Olay	-	-	-	-
B0403 Local Rd Winter Maintenance	-	-	71,529	71,529
B0404 Local Rd Bridge Maintenance	-	-	-	-
B0405 Local Rd General Maint Works	22,256,369	22,148,369	19,495,678	19,495,678
B0406 Local Rd General Improv Works	17,259,719	17,259,719	16,821,953	16,821,953
B0499 Service Support Costs	7,663,943	7,663,943	7,742,617	7,742,617
B04 Local Road - Maint & Improv	47,180,031	47,072,031	44,131,777	44,131,777
B0501 Public Lighting Operating Cost	4,923,707	4,923,707	5,469,466	5,469,466
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	386,615	386,615	435,648	435,648
B05 Public Lighting	5,310,322	5,310,322	5,905,114	5,905,114
B0601 Traffic Management	310,448	310,448	230,724	230,724
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	321,471	321,471	319,926	319,926
B0699 Service Support Costs	289,656	289,656	265,347	265,347
B06 Traffic Management Improvement	921,575	921,575	815,997	815,997
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	15,755	15,755	15,852	15,852
B0799 Service Support Costs	25,554	25,554	21,658	21,658
B07 Road Safety Engineering Improv	41,309	41,309	37,510	37,510
B0801 School Wardens	684,028	584,028	590,107	590,107
B0802 Publicity/Promotion Rd Safety	99,182	99,182	88,473	88,473
B0899 Service Support Costs	159,148	159,148	170,649	170,649
B08 Road Safety Promotion/Educate	942,358	842,358	849,229	849,229

Table F - Expenditure**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maint & Management Car Parks	-	-	313,700	313,700
B0902 Operation of Street Parking	360,138	360,138	336,830	336,830
B0903 Parking Enforcement	1,076,109	1,076,109	1,089,587	1,089,587
B0999 Service Support Costs	1,179,486	1,179,486	1,327,322	1,327,322
B09 Car Parking	2,615,733	2,615,733	3,067,439	3,067,439
B1001 Technical & Admin Support	1,157,263	1,157,263	929,493	929,493
B1099 Service Support Costs	985,865	985,865	965,902	965,902
B10 Support to Roads Capital Prog	2,143,128	2,143,128	1,895,395	1,895,395
B1101 Agency & Recoupable Services	2,405,284	2,405,284	2,261,505	2,261,505
B1199 Service Support Costs	405,052	405,052	330,258	330,258
B11 Agency & Recoupable Services	2,810,336	2,810,336	2,591,763	2,591,763
B Division Total	84,308,506	84,100,506	77,306,710	77,306,710

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	13,806,496	13,806,496	14,392,978	14,392,978
C0199 Service Support Costs	7,934,382	7,934,382	8,373,166	8,373,166
C01 Water Supply	21,740,878	21,740,878	22,766,144	22,766,144
C0201 Waste Plants and Networks	3,756,801	3,756,801	3,816,180	3,816,180
C0299 Service Support Costs	3,921,106	3,921,106	4,326,396	4,326,396
C02 Waste Water Treatment	7,677,907	7,677,907	8,142,576	8,142,576
C0301 Debt Mgt Water & Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water Charges	-	-	-	-
C0401 Op & Maint Public Conveniences	1,255,167	1,255,167	1,198,143	1,198,143
C0499 Service Support Costs	228,725	228,725	250,156	250,156
C04 Operation & Maint Public Conv	1,483,892	1,483,892	1,448,299	1,448,299
C0501 Grants Individual Installation	620,000	620,000	520,000	520,000
C0502 Grants Water Group Schemes	500,000	500,000	350,000	350,000
C0503 Grants Wastewater Groups Scheme	35,000	35,000	35,000	35,000
C0504 Group Water Scheme Subsidies	130,000	130,000	110,000	110,000
C0599 Service Support Costs	427,452	427,452	383,327	383,327
C05 Admin Grp Schemes & Private In	1,712,452	1,712,452	1,398,327	1,398,327
C0601 Technical Design & Supervision	170,000	170,000	69,248	69,248
C0699 Service Support Costs	537,012	537,012	485,777	485,777
C06 Support to Water Capital Prog	707,012	707,012	555,025	555,025
C0701 Agency & Recoupable Services	441,119	441,119	644,944	644,944
C0799 Service Support Costs	538,883	538,883	277,203	277,203
C07 Agency & Recoupable Services	980,002	980,002	922,147	922,147

Table F - Expenditure**Division C - Water Services**

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0801 Local Authority Water	597,857	597,857	841,061	841,061
C0802 Local Authority Sewerage	90,000	90,000	180,000	180,000
C0899 Service Support Costs Local Authority Water	1,558,961	1,558,961	1,159,149	1,159,149
C08 Local Authority Water	2,246,818	2,246,818	2,180,210	2,180,210
C Division Total	36,548,961	36,548,961	37,412,728	37,412,728

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	2,543,057	2,543,057	2,547,474	2,547,474
D0199 Service Support Costs	1,047,056	1,047,056	1,003,621	1,003,621
D01 Forward Planning	3,590,113	3,590,113	3,551,095	3,551,095
D0201 Planning Control	7,053,655	7,053,655	6,399,089	6,399,089
D0299 Service Support Costs	3,465,921	3,465,921	3,439,875	3,439,875
D02 Development Management	10,519,576	10,519,576	9,838,964	9,838,964
D0301 Enforcement Costs	767,430	767,430	722,139	722,139
D0399 Service Support Costs	401,565	401,565	408,988	408,988
D03 Enforcement	1,168,995	1,168,995	1,131,127	1,131,127
D0401 Industrial Sites Operation	360,060	360,060	315,553	315,553
D0402 Provision Industrial Sites	-	-	-	-
D0403 Mgt & Contrib Other Comm Facs	463,719	463,719	440,467	440,467
D0404 General Dev Promotion Work	-	-	-	-
D0499 Service Support Costs	168,844	168,844	143,792	143,792
D04 Indust & Comm Facilities	992,623	992,623	899,812	899,812
D0501 Tourism Promotion	1,004,250	1,004,250	806,093	806,093
D0502 Tourist Facilities Operation	306,140	356,140	245,555	245,555
D0599 Service Support Costs	409,412	409,412	308,939	308,939
D05 Tourism Development & Promot	1,719,802	1,769,802	1,360,587	1,360,587
D0601 General Comm & Enterprise Exps	4,223,465	4,223,465	5,004,249	5,004,249
D0602 RAPID Programme	-	-	-	-
D0603 Social Inclusion	1,923,144	1,923,144	1,930,649	1,930,649
D0699 Service Support Costs	245,775	245,775	206,090	206,090
D06 Comm & Enterprise Function	6,392,384	6,392,384	7,140,988	7,140,988
D0701 Unfinished Housing Estates	419,434	419,434	413,505	413,505
D0799 Service Support Costs	157,614	157,614	165,329	165,329
D07 Unfinished Housing Estates	577,048	577,048	578,834	578,834

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspect Costs	140,904	140,904	137,565	137,565
D0802 Building Control Enforce Costs	765,261	765,261	546,667	546,667
D0899 Service Support Costs	380,909	380,909	361,400	361,400
D08 Building Control	1,287,074	1,287,074	1,045,632	1,045,632
D0901 Urban & Village Renewal	1,570,000	1,570,000	-	-
D0902 EU Projects	454,261	454,261	233,485	233,485
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promo	3,916,445	3,916,445	4,035,333	4,035,333
D0906 Local Enterprise Office	3,573,063	3,573,063	3,815,371	3,815,371
D0999 Service Support Costs	1,064,605	1,064,605	1,140,834	1,140,834
D09 Economic Development & Promot	10,578,374	10,578,374	9,225,023	9,225,023
D1001 Property Management Costs	212,299	212,299	319,277	319,277
D1099 Service Support Costs	107,293	107,293	161,668	161,668
D10 Property Management	319,592	319,592	480,945	480,945
D1101 Heritage Services	420,356	420,356	392,579	392,579
D1102 Conservation Services	124,178	124,178	110,707	110,707
D1103 Conservation Grants	100,000	100,000	100,000	100,000
D1199 Service Support Costs	86,717	86,717	72,549	72,549
D11 Heritage & Conservation Serv	731,251	731,251	675,835	675,835
D1201 Agency & Recoupable Services	180,034	180,034	3,831	3,831
D1299 Service Support Costs	412,325	412,325	467,687	467,687
D12 Agency & Recoupable Services	592,359	592,359	471,518	471,518
D Division Total	38,469,191	38,519,191	36,400,360	36,400,360

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operation	3,390,904	3,390,904	3,394,249	3,394,249
E0102 Contrib to Other LA's Landfill	-	-	-	-
E0103 Landfill Aftercare Costs	996,838	996,838	1,303,753	1,303,753
E0104 Provision of Landfill	-	-	-	-
E0199 Service Support Costs	468,554	468,554	432,912	432,912
E01 Landfill Operation & Aftercare	4,856,296	4,856,296	5,130,914	5,130,914
E0201 Recycling Facilities Operation	5,016,442	5,016,442	5,007,008	5,007,008
E0202 Bring Centres Operations	475,718	475,718	471,169	471,169
E0203 Provision Bring Centres	-	-	-	-
E0204 Other Recycling Services	20,700	20,700	22,500	22,500
E0299 Service Support Costs	1,567,749	1,567,749	1,395,250	1,395,250
E02 Recovery & Recycle Facility Op	7,080,609	7,080,609	6,895,927	6,895,927
E0301 Waste to Energy Facility Oper.	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facility Oper	-	-	-	-
E0401 Recycling Waste Collection Ser	-	-	-	-
E0402 Organic Waste Collection Serv	-	-	-	-
E0403 Residual Waste Collection Serv	-	-	-	-
E0404 Commercial Waste Collection Se	-	-	-	-
E0405 Provision Waste Coll Equip	-	-	-	-
E0406 Contrib Waste Coll Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-
E0501 Litter Warden Service	236,032	236,032	203,414	203,414
E0502 Litter Control Initiatives	1,280,925	1,280,925	1,374,262	1,374,262
E0503 Environmental Awareness Serv	61,500	61,500	63,500	63,500
E0599 Service Support Costs	698,965	698,965	745,053	745,053
E05 Litter Management	2,277,422	2,277,422	2,386,229	2,386,229

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0601 Operation Street Cleaning	2,613,286	2,613,286	2,264,399	2,264,399
E0602 Provision & Improv Litter Bins	-	-	-	-
E0699 Service Support	469,616	469,616	425,894	425,894
E06 Street Cleaning	3,082,902	3,082,902	2,690,293	2,690,293
E0701 Monitoring Waste Regs	318,716	318,716	271,058	271,058
E0702 Enforcement Waste Regs	1,218,014	1,218,014	1,137,708	1,137,708
E0799 Service Support Costs	642,505	642,505	603,604	603,604
E07 Waste Regs, Monitor & Enforce	2,179,235	2,179,235	2,012,370	2,012,370
E0801 Waste Management Plan	286,412	286,412	302,607	302,607
E0802 Contrib Other Bodies WM Plan	-	-	-	-
E0899 Service Support Costs	61,425	61,425	69,789	69,789
E08 Waste Management Planning	347,837	347,837	372,396	372,396
E0901 Maintenance of Burial Grounds	2,563,571	2,563,571	2,393,278	2,393,278
E0902 Provision of Burial Grounds	-	-	-	-
E0999 Service Support Costs	1,311,804	1,311,804	1,302,354	1,302,354
E09 Maintenance of Burial Grounds	3,875,375	3,875,375	3,695,632	3,695,632
E1001 Operation Costs Civil Defence	409,748	409,748	414,279	414,279
E1002 Dangerous Buildings	296,651	296,651	324,864	324,864
E1003 Emergency Planning	191,357	191,357	179,051	179,051
E1004 Derelict Sites	347,689	347,689	375,110	375,110
E1005 Water Safety Operation	670,918	670,918	642,332	642,332
E1099 Service Support Costs	569,238	569,238	559,128	559,128
E10 Safety of Structures & Places	2,485,601	2,485,601	2,494,764	2,494,764
E1101 Operation Fire Brigade Service	10,836,424	10,836,424	10,568,073	10,568,073
E1102 Provision Buildings/Equipment	400,000	400,000	452,950	452,950
E1103 Fire Services Training	762,055	762,055	767,609	767,609
E1104 Operation Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,635,279	1,635,279	1,538,086	1,538,086
E11 Operation of Fire Service	13,633,758	13,633,758	13,326,718	13,326,718

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs	456,822	456,822	663,682	663,682
E1202 Fire Prevention & Education	424,647	424,647	429,264	429,264
E1203 Insp/Monitor Comm Facilities	109,076	109,076	123,458	123,458
E1299 Service Support Costs	454,666	454,666	487,440	487,440
E12 Fire Prevention	1,445,211	1,445,211	1,703,844	1,703,844
E1301 Water Quality Management	1,033,287	1,033,287	977,465	977,465
E1302 Licence/Monitor Air/Noise Qual	266,912	266,912	210,252	210,252
E1399 Service Support Costs	703,727	703,727	584,667	584,667
E13 Water Quality,Air & Noise Poll	2,003,926	2,003,926	1,772,384	1,772,384
E1401 Agency & Recoupable Services	114,862	114,862	92,430	92,430
E1499 Service Support Costs	29,406	29,406	109,708	109,708
E14 Agency & Recoupable Services	144,268	144,268	202,138	202,138
E1501 Climate Change & Flooding	476,012	476,012	90,000	90,000
E1599 E Service Support Costs	118,966	118,966	27,440	27,440
E15 Climate Change & Flooding	594,978	594,978	117,440	117,440
E Division Total	44,007,418	44,007,418	42,801,049	42,801,049

Table F - Expenditure

Division F - Recreation & Amenity

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	2,547,933	2,547,933	2,420,071	2,420,071
F0102 Prov/Improv Leisure Facilities	-	-	-	-
F0103 Contrib to External Bodies	37,200	37,200	37,200	37,200
F0199 Service Support Costs	571,147	571,147	543,960	543,960
F01 Leisure Facilities Operation	3,156,280	3,156,280	3,001,231	3,001,231
F0201 Library Service Operation	6,545,817	6,545,817	6,147,013	6,147,013
F0202 Archive Service	100,000	100,000	107,705	107,705
F0203 Maint of Library Buildings	1,118,251	1,118,251	1,171,903	1,171,903
F0204 Purchase of Books, CD's etc	672,957	672,957	670,708	670,708
F0205 Contrib to Library Orgs	-	-	-	-
F0299 Service Support Costs	3,340,578	3,340,578	2,349,495	2,349,495
F02 Operation of Library & Archive	11,777,603	11,777,603	10,446,824	10,446,824
F0301 Parks, Pitches & Open Spaces	2,330,913	2,202,913	3,591,766	3,591,766
F0302 Playgrounds	600,370	600,370	558,428	558,428
F0303 Beaches	391,823	391,823	380,260	380,260
F0399 Service Support Costs	1,912,628	1,912,628	1,700,829	1,700,829
F03 Outdoor Leisure Areas Oper	5,235,734	5,107,734	6,231,283	6,231,283
F0401 Community Grants	3,732,918	3,732,918	3,682,918	3,682,918
F0402 Operation Sports Hall/Stadium	25,000	25,000	25,000	25,000
F0403 Community Facilities	295,855	295,855	296,894	296,894
F0404 Recreational Development	1,888,233	1,888,233	341,834	341,834
F0499 Service Support Costs	427,836	427,836	367,454	367,454
F04 Comm, Sport & Rec Development	6,369,842	6,369,842	4,714,100	4,714,100
F0501 Admin Arts Programme	178,967	178,967	177,419	177,419
F0502 Contrib Other Bodies Arts Prog	780,340	780,340	771,340	771,340
F0503 Museums Operations	64,016	64,016	66,535	66,535
F0504 Heritage/Interp Facs Operation	802,784	752,784	695,966	695,966
F0505 Beaches	-	-	-	-
F0599 Service Support Costs	249,935	249,935	215,993	215,993
F05 Operation of Arts Programme	2,076,042	2,026,042	1,927,253	1,927,253

Table F - Expenditure**Division F - Recreation & Amenity**

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Services	407,918	407,918	379,962	379,962
F0602 Service Support Costs	-	-	-	-
F0699 Agency & Recoupable Services	77,718	77,718	74,868	74,868
F06 F Agency & Recoupable Services	485,636	485,636	454,830	454,830
F Division Total	29,101,137	28,923,137	26,775,521	26,775,521

Table F - Expenditure

Division G - Agri, Educ, Health & Welfare

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maint of Land Drainage Areas	137,331	137,331	141,736	141,736
G0102 Contribs to Joint Drainage	-	-	-	-
G0103 Payment of Agri Pensions	-	-	-	-
G0199 Service Support Costs	26,195	26,195	24,803	24,803
G01 Land Drainage Costs	163,526	163,526	166,539	166,539
G0201 Operation & Maint of Piers	731,196	731,196	717,300	717,300
G0202 Provision of Piers	-	-	-	-
G0203 Operation & Maint of Harbours	197,418	197,418	159,207	159,207
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	348,836	348,836	444,533	444,533
G02 Op & Maint of Piers & Harbours	1,277,450	1,277,450	1,321,040	1,321,040
G0301 General Maint -Coastal Regions	212,988	212,988	205,190	205,190
G0302 Planned Protection Coastal Reg	-	-	-	-
G0399 Service Support Costs	338,535	338,535	334,115	334,115
G03 Coastal Protection	551,523	551,523	539,305	539,305
G0401 Provision of Veterinary Serv	-	-	-	-
G0402 Inspection of Abattoirs etc	916,953	916,953	888,482	888,482
G0403 Food Safety	604,650	604,650	538,504	538,504
G0404 Operation Dog Warden Service	818,047	818,047	771,364	771,364
G0405 Other Animal Welfare Services	181,196	181,196	176,134	176,134
G0499 Service Support Costs	846,184	846,184	941,825	941,825
G04 Veterinary Service	3,367,030	3,367,030	3,316,309	3,316,309

Table F - Expenditure

Division G - Agri, Educ, Health & Welfare

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0501 Payment Higher Educ Grants	25,000	25,000	100,000	100,000
G0502 Admin Higher Education Grants	32,591	32,591	32,328	32,328
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pensions	-	-	-	-
G0505 Contrib. Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	15,313	15,313	39,060	39,060
G05 Educational Support Services	72,904	72,904	171,388	171,388
G0601 Agency & Recoupable Services	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 G Agency & Recoupable Services	-	-	-	-
G Division Total	5,432,433	5,432,433	5,514,581	5,514,581

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Serv	2,784,056	2,784,056	2,525,978	2,525,978
H0102 Plant & Machinery Operations	8,670,668	8,670,668	8,079,943	8,079,943
H0103 Provision of Plant & Machinery	-	-	-	-
H0199 Service Support Costs	1,600,328	1,600,328	1,522,530	1,522,530
H01 Profit/Loss Machinery Account	13,055,052	13,055,052	12,128,451	12,128,451
H0201 Purchase of Materials, Stores	32,839	32,839	35,188	35,188
H0202 Administrative Costs, Stores	291,745	291,745	450,266	450,266
H0203 Upkeep of Buildings, Stores	261,664	261,664	256,455	256,455
H0299 Service Support Costs	107,359	107,359	177,004	177,004
H02 Profit/Loss Stores Account	693,607	693,607	918,913	918,913
H0301 Administration of Rates Office	371,503	371,503	425,491	425,491
H0302 Debt Management Rates Office	1,194,365	1,194,365	1,098,059	1,098,059
H0303 Refunds & Irrecoverable Rates	14,335,000	14,541,500	16,230,000	16,230,000
H0399 Service Support Costs	906,653	906,653	986,366	986,366
H03 Administration of Rates	16,807,521	17,014,021	18,739,916	18,739,916
H0401 Register of Elector Costs	318,608	318,608	300,788	300,788
H0402 Local Election Costs	132,066	132,066	132,339	132,339
H0499 Service Support Costs	127,031	127,031	121,192	121,192
H04 Franchise Costs	577,705	577,705	554,319	554,319
H0501 Coroner Fees & Expenses	584,000	584,000	584,000	584,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	12,959	12,959	9,383	9,383
H05 Operation Morgue/Coroner Costs	596,959	596,959	593,383	593,383
H0601 Weighbridge Operations	12,994	12,994	12,994	12,994
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	9,667	9,667	8,749	8,749
H06 Weighbridges	22,661	22,661	21,743	21,743

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	134,076	134,076	125,574	125,574
H0799 Service Support Costs	323,165	323,165	384,339	384,339
H07 Operation Markets/Casual Trade	457,241	457,241	509,913	509,913
H0801 Malicious Damage	25,000	25,000	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	25,000	25,000	-	-
H0901 Representational Payments	995,241	995,241	1,018,216	1,018,216
H0902 Chair/Vice-chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	605,000	605,000	740,136	740,136
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	304,000	304,000	207,000	207,000
H0906 Conferences Abroad	25,000	25,000	40,000	40,000
H0907 Retirement Gratuities	233,680	233,680	100,000	100,000
H0908 Contribs to Members Assocs	18,610	18,610	18,290	18,290
H0999 Service Support Costs	725,509	725,509	688,772	688,772
H09 Local Reps & Civic Leadership	3,015,040	3,015,040	2,920,414	2,920,414
H1001 Motor Taxation Operation	2,253,386	2,253,386	2,323,913	2,323,913
H1099 Service Support Costs	763,664	763,664	959,771	959,771
H10 Motor Taxation	3,017,050	3,017,050	3,283,684	3,283,684
H1101 Agency & Recoupable Services	9,708,414	9,708,414	6,925,628	6,925,628
H1102 NPPR	137,650	137,650	121,871	121,871
H1199 Service Support Costs	1,001,754	1,001,754	1,049,372	1,049,372
H11 Agency & Recoupable Services	10,847,818	10,847,818	8,096,871	8,096,871
H Division Total	49,115,654	49,322,154	47,767,607	47,767,607
Overall Total	344,047,709	343,948,209	326,060,990	326,060,990

Table F - Income

Division A - Housing & Building

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	26,364,983	26,364,983	23,398,523	23,398,523
Other	7,540	7,540	7,600	7,600
Total Government Grants	26,372,523	26,372,523	23,406,123	23,406,123
Goods & Services				
Rents from houses	21,510,652	21,510,652	20,727,652	20,727,652
Housing Loans Interest & Charges	1,581,772	1,581,772	1,570,400	1,570,400
Superannuation	393,031	393,031	382,979	382,979
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,150,692	1,150,692	118,630	118,630
Total Goods & Services	24,636,147	24,636,147	22,799,661	22,799,661
Division 'A' Total	51,008,670	51,008,670	46,205,784	46,205,784

This figure includes an element of Local Property Tax Self-Funding.

Table F - Income

Division B - Road Transport & Safety

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	46,523,513	46,523,513	40,143,276	40,143,276
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	12,000	12,000	12,000	12,000
Transport, Tourism & Sport	-	-	-	-
Other	-	-	-	-
Total Government Grants	46,535,513	46,535,513	40,155,276	40,155,276
Goods & Services				
Parking Fines & Charges	1,413,400	1,413,400	1,451,600	1,451,600
Superannuation	920,358	920,358	921,619	921,619
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	532,179	532,179	793,612	793,612
Other income	2,006,270	2,006,270	918,200	918,200
Total Goods & Services	4,872,207	4,872,207	4,085,031	4,085,031
Division 'B' Total	51,407,720	51,407,720	44,240,307	44,240,307

This amount reflects Local Property Tax Self-Funding.

Table F - Income

Division C - Water Services

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	1,797,982	1,797,982	1,618,837	1,618,837
Other	-	-	-	-
Total Government Grants	1,797,982	1,797,982	1,618,837	1,618,837
Goods & Services				
Irish Water	30,346,135	30,346,135	31,593,710	31,593,710
Superannuation	824,598	824,598	845,951	845,951
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	30,100	30,100	27,400	27,400
Total Goods & Services	31,200,833	31,200,833	32,467,061	32,467,061
Division 'C' Total	32,998,815	32,998,815	34,085,898	34,085,898

Table F - Income

Division D - Development Management

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	6,414,929	6,414,929	5,993,805	5,993,805
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	2,868,720	2,868,720	2,822,549	2,822,549
Rural, Community & Development	-	-	-	-
Other	686,562	686,562	128,000	128,000
Total Government Grants	9,970,211	9,970,211	8,944,354	8,944,354
Goods & Services				
Planning Fees	1,825,040	1,825,040	1,526,320	1,526,320
Sale/leasing of other property/Industrial Sites	245,000	245,000	245,000	245,000
Superannuation	522,793	522,793	515,149	515,149
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	818,940	818,940	972,350	972,350
Total Goods & Services	3,411,773	3,411,773	3,258,819	3,258,819
Division 'D' Total	13,381,984	13,381,984	12,203,173	12,203,173

Table F - Income

Division E - Environmental Services

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	1,951,137	1,951,137	2,259,924	2,259,924
Social Protection	-	-	-	-
Defence	195,000	195,000	195,000	195,000
Communications, Climate Action & Environment	-	-	-	-
Other	30,375	30,375	-	-
Total Government Grants	2,176,512	2,176,512	2,454,924	2,454,924
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	20,000	20,000	520,000	520,000
Fire Charges	1,254,531	1,254,531	1,288,370	1,288,370
Superannuation	472,398	472,398	474,326	474,326
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	4,390,734	4,390,734	4,209,815	4,209,815
Total Goods & Services	6,137,663	6,137,663	6,492,511	6,492,511
Division 'E' Total	8,314,175	8,314,175	8,947,435	8,947,435

Table F - Income

Division F - Recreation & Amenity

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	1,174,911	1,174,911	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	1,347,827	1,347,827
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	67,300	67,300
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	100,000	100,000	-	-
Total Government Grants	1,324,911	1,324,911	1,415,127	1,415,127
Goods & Services				
Library Fees/Fines	134,545	134,545	130,595	130,595
Recreation/Amenity/Culture	1,131,200	1,131,200	1,015,550	1,015,550
Superannuation	396,091	396,091	400,778	400,778
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	60,000	60,000	25,000	25,000
Other income	161,337	161,337	122,835	122,835
Total Goods & Services	1,883,173	1,883,173	1,694,758	1,694,758
Division 'F' Total	3,208,084	3,208,084	3,109,885	3,109,885

Table F - Income

Division G - Agri, Educ, Health & Welfare				
Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	25,000	25,000	90,750	90,750
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	876,100	876,100	1,391,000	1,391,000
Total Government Grants	901,100	901,100	1,481,750	1,481,750
Goods & Services				
Superannuation	100,515	100,515	103,781	103,781
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,439,920	1,439,920	691,200	691,200
Total Goods & Services	1,540,435	1,540,435	794,981	794,981
Division 'G' Total	2,441,535	2,441,535	2,276,731	2,276,731

Table F - Income

Division H - Miscellaneous Services

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	7,928,196	7,828,696	5,263,802	5,263,802
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	10,000	10,000	11,000	11,000
Non Dept HFA and BMW	-	-	-	-
Other	620,000	620,000	-	-
Total Government Grants	8,558,196	8,458,696	5,274,802	5,274,802
Goods & Services				
Superannuation	437,218	437,218	431,417	431,417
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	1,550,000	1,550,000	1,400,000	1,400,000
Other income	18,076,311	18,076,311	16,618,361	16,618,361
Total Goods & Services	20,063,529	20,063,529	18,449,778	18,449,778
Division 'H' Total	28,621,725	28,522,225	23,724,580	23,724,580

Overall Total

191,382,708

191,283,208

174,793,793

174,793,793

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

Description	2019 €	2018 €
Area Office Overhead	1,172,435	1,120,323
Corporate Affairs Overhead	5,707,195	6,807,613
Corporate Buildings Overhead	6,508,912	6,106,079
Finance Function Overhead	3,388,732	3,454,411
Human Resource Function Overhead	4,296,849	4,063,706
IT Services Overhead	6,154,183	5,908,558
Print & Post Room Service Overhead	500,237	484,707
Pension & Lump Sum Overhead	19,449,642	18,563,691
Total Expenditure Allocated to Services	47,178,185	46,509,088

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

Description	2019	2019
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	16,590,464	
	<hr/>	16,590,464
Self Funding - Revenue Budget		
Housing & Building	2,500,824	
Roads, Transport, & Safety	515,435	
	<hr/>	3,016,259
Total Local Property Tax - Revenue Budget		<hr/> 19,606,723
Self Funding - Capital Budget		
Housing & Building	13,144,103	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 13,144,103
Total Local Property Tax Allocation (Post Variation)		<hr/> 32,750,826

