

# Chief Executive's Report and Draft Budget 2020

**Tim Lucey - Chief Executive**



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

*BUDGET2020-JNDEX*

**Chief Executive's Report                      White**

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## **BUDGET REPORT 2020 TUARASCA.IL BUISED 2020**

Is dushlan m6r e Buisead a ullmhu don bliana seo arfs mar thoradh ar dhushlain shuntasacha d'airgeadas na Comhairle i 2020.

Agus an Buisead a ullmhu, cuireadh beim ar thacafocht do na Ceantair Bhardasacha agus cothromu a dheanamh ar na riachtanais mheadaithe ar na bprfomhsheirbhfsf ar fad chun leanuint le forbairt na mbailte agus na pobail tuaithe sa Chontae.

Tri Bhuisead 2020, ta leithdhaileadh de acmhainnf dfrithe ar na reimsf tosafochta agus na reimsf ina bhfuil siad ag teastail is m6. Ar an mbealach sin, usaidfear an t-airgead ata ar fail, deanfar riachtanais a tiomantas a mhaoiniu, agus deanfar cistf roghnacha a dhaileadh sna haiteanna is ga.

### **Introduction and Strategic Context**

The Draft Budget 2020 has been prepared in the new landscape of Cork County Council. The year 2019 has been one of significant change; with the establishment of a new Council post the local elections, the implementation of the Local Government Act 2019, the increased emphasis on mitigation and adaptation measures in responding to climate change, and the need for Council to continue to look forward strategically and make provision for match funding to maximise opportunities from central government

competitive funding bids, and make provision itself for an enhanced investment programme across the County.

The Draft Budget 2020 has been prepared also with an objective of providing for the continuation of existing service levels despite the challenges of an increasing cost base, and the ongoing strengthening of funding to our Municipal Districts with a significant increase overall per head of population into discretionary funding levels through positive decision making on the Local Property Tax. Combined with an ongoing focus on climate adaptation and mitigation measures across our operations with additional funding provision towards same, the draft budget as presented attempts to strike the correct balance between the multiplicity of demands across the range of services delivered by the Council. Critical to the ongoing sustainability of the Council's service delivery is to protect the resilience of Council's finances for 2020 and future years. However this is becoming increasingly challenging, particularly considering the obvious reduction in our capacity to generate additional income through future rates buoyancy and the limited opportunities for the Council to raise significant funding otherwise.

The overall budget strategy is an iterative process based on specific building blocks to arrive at the presentation of the statutory Draft Budget for adoption by Members. The key stages for 2020 Draft Budget included:

- Budget familiarisation session 6<sup>th</sup> September 2019
- Briefing to full Council on the emerging budgetary strategy at Development Committee on the 20<sup>th</sup> September,
- Decision of Council to vary the Local Property Tax basic rate by 5% at its meeting on the 23<sup>rd</sup> September,
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2020 at their budgetary meetings in October.

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 2019, including special CPG meetings on October 15<sup>th</sup> and 25<sup>th</sup>. The final Draft Annual Budget for 2020 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 11<sup>th</sup> November, 2019.

The Council's strategic approach to the budget process includes:

- Ideally moving towards adopting a budget without recourse to the general revenue reserve
- Enhancement of the capacity of organisation to meet opportunities available and demands for service delivery

- Delivery of effective Municipal District Budgetary Plans & General Municipal Allocations to provide for significant and valuable community engagement and resilience and discretionary local funding decisions
- Maximising the benefit of LPT Variation of the basic rate
- Maximising the benefit of Commercial Rates base
- Delivering value for money.

It is important therefore that the 2020 Budget is framed on a sound and steady basis to ensure the continued delivery of services across the County and the sustainability of these for this and future budgets of Council.

### **Local Government Act 2019**

The Cork local government boundary alteration has been the single biggest priority for members of Council, and the senior leadership team, over the past 12-18 months. In Q2 2018 a dedicated High Level Implementation Team was established, to ensure a planned and orderly approach to the transition of services to Cork City Council. The subsequent enactment of the Local Government Act 2019 (January 2019) further clarified the parameters within which the transition was required to be delivered.

The process was planned and managed in a strategic manner with the preparation of comprehensive transition plans and a communications plan, which required a whole of organisation approach that was achieved successfully.

The Local Government Act 2019 Part 3 sets out the financial arrangements to be made between Cork City Council and Cork County Council. The financial arrangements include the payment of an annual contribution to the County Council by the City Council for the period commencing 1st January 2020 and ending on 31st December 2029 or such longer periods as may be prescribed by the Minister.

The manner in which the Annual Contribution shall be calculated is defined by LG Act 2019 Sec. 24 (12). It defines the annual contribution as *a sum equal to the aggregate of all relevant sums received minus the aggregate of all expenditure incurred, adjusted (in such manner as is specified in the implementation plan) for the purpose of taking account of the changes in the value of money during the period ending on 1 January of that year.*

Per the Government appointed independent Implementation Oversight Committee Implementation Plan, the base for the annual contribution by the City Council to the County Council shall be calculated as follows:

<b>A</b>	Total Sums Received in 2017 by Cork County Council attributable to the relevant area
<b>B</b>	Total Expenditure in 2017 by Cork County Council attributable to the relevant area
<b>C=A-B</b>	Annual Contribution Base year (2017) amount

The County was particularly alert to the importance of the financial negotiations. A high level team, led by the Head of Finance and Director of the Boundary Transition Programme, has been working with the IOC and its Finance Panel in painstakingly examining the range of income and costs. These negotiations are reaching a final conclusion at this point. The Draft 2020 Budget is prepared with an annual contribution figure which, once finalised, we are satisfied will not materially impact on service delivery in 2020. The elected members of the County, through the office of County Mayor, lobbied vociferously for a satisfactory compensatory mechanism to be put in place for the County to ensure the viability of its services going forward. Notable achievements here include the statutory provision for indexation and the annual financial contribution to be paid (from City to County) for a 10 year period, with review by the Minister prior to the expiration of the 10 year period.

I am satisfied that this Council has delivered a highly professional approach to the boundary transition and believe that the organisation has successfully achieved all of the statutory obligations that were placed on it through the legislation and the statutory IOC Implementation Plan.

### **Climate Change Adaptation and Biodiversity**

Climate change is the defining issue of our time and it is a problem which requires commitment from all parties to an integrated approach to address the challenges posed. Cork County Council has to date and will continue to play a pivotal role in adapting to Climate Change as reflected in our Climate Adaptation Strategy which is the first step in building the foundations required to enhance resilience to climate hazards. The actions presented in the strategy will guide County Cork to take on the challenges and develop innovative solutions.

Cork County Council is committed to continuing to mainstream Climate Change in the delivery of its services and affecting change in terms of climate adaptation. The Council has already taken steps to tackle the issue including being the first Local Authority in Ireland to achieve ISO50001 certification of our Energy Management System (EnMS) in 2016. We are the lead authority for the Atlantic Seaboard Region Climate Change Office that will help drive the delivery of actions and innovative solutions for the County and the Region.



The Council has ring-fenced a provision of €365,000 for Climate Adaptation Measures of which €192,000 which was facilitated by the 5% increase in LPT. The aim of this fund will include building on the previous corporate building gains on energy efficiency, to assist communities and groups through projects or raising awareness and to help deliver on the actions of the Climate Adaptation strategy. It is intended to build on this fund over future budgets.

However it is important to note this is only an indicative sample of the ongoing funding and actions to adapt our practices and service delivery to help address Climate Change. Other key areas include:

### **Public Lighting**

Cork County Council is the lead Authority in the Public Lighting Road Management Office which is dedicated to direct future Public Lighting Policy nationwide. A key part of the work programme is the mass retrofitting of lights with low energy LED's, which is due to commence in 2020. This project has secured part funding from the Climate Action Fund and will also require borrowing by each LA. The project will significantly help the LA reach our energy efficiency targets 2030 and will deliver cost savings that will facilitate loan repayment. Public lighting represents 41 % of energy consumed by the Council and this programme of retrofitting is a significant contributor towards us achieving our 2030 energy efficiency targets.

In the interim the Council continued a programme of new public lights in 2019 with a total of 200 new or upgraded lighting, all 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.

### **Fleet Management Unit**

Fleet represents 26% of the energy consumed by the Council. An energy audit of the fleet was carried out in 2019 and in 2020 the Council will embark on a Fleet Replacement Programme to upgrade the fleet in order to meet its 2030 climate change targets. The Council intends to continue to substantially invest in its fleet, with newer technologies to achieve efficiencies where possible, for fuel efficiency purposes.

### **Sustainable Transport**

The opening of Clonakilty Greenway in 2019 reflects the Council's key aim and priority in providing alternative sustainable transport measures as it will provide a safe walking and cycling connection to the Technology Park. As well as delivering improved infrastructure, the Planning Policy Unit worked closely with other stakeholders such as the Council's Transportation Section, NTA, TII, and Cork City Council to develop the Draft Cork Metropolitan Area Transport Strategy (CMATS) to ensure that it will provide sustainable transport solution for the planned development of Metropolitan Cork up to

2040. Our commitment to projects such as the Midleton-Youghal Greenway, among many, represents ongoing focus on building sustainable transport measures.

### **Biodiversity & Ecosystem Protection**

Bio-diversity is a key element in targeting carbon emissions, which the Council commitment is evidenced by:

#### *Harper's Island*

The Harper's Island Wetland Centre is a Council owned development which is being managed and developed for nature conservation, as an educational resource and recreational amenity. Funding was awarded via the Outdoor Recreation and Infrastructure Scheme for further development on the island to include the development of a nature trail, reed bed and a second hide on Harper's Island in 2019, with the Cobh Municipal District Office and the Ecology Office providing ongoing project management and ecological support to the Steering Group to oversee the development.

#### *BRIDE Project*

The Ecology Office represents the Council on the Steering Group on the BRIDE Project (Biodiversity in a Farming Environment - European Innovation Project) and secured funding for a three year period (2019-2021) through the National Biodiversity Action Plan funding scheme, to carry out an Alien Invasive Species Survey of the Bride River Valley.

#### *Municipal Districts & Area Offices*

The service delivery across all operations is being adapted to ensure the Council maximises our capacity to address Climate Change. This includes modifying practices in terms of maintenance of parks and open spaces to encourage biodiversity. It has encouraged the planting of wildflower meadows, trees and pollinator supporting planted beds across the MDs e.g. the Wild Meadow Project at Midleton Lodge and Clonakilty Greenway.

### **Public Awareness**

The Council has a very active Environmental Awareness unit whose activities mirror national policy priorities including climate change. This continues to be reflected in the various awareness work programmes including schools environmental initiatives, provision of support to local community environment initiatives via Local Agenda 21 grants and various waste and litter initiatives, e.g. National Recycling Week.

The Council's commitment to Climate Adaptation is also reflected in our Capital programme. It is planned to invest in rural work hubs to improve living conditions in urban and rural areas. Projects which include flood and coastal protection works for



vulnerable communities as well as energy efficiency projects in Council owned facilities; and protection of waterways to promote biodiversity all form part of the capital investment programme. We continue to work with all government departments in terms of active leadership and resource facilitation, to deliver on these projects.

The Council will continue to work through our services delivery and with the people of Cork to ensure we deliver a better future for all that address adaptation and enhance resilience. The details of the Council's Climate Change Actions and operational planning for 2020 and beyond are outlined further in the Environmental Services section of this report.

### **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 be completed in 2020. 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 has not changed 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, unchanged since 2008. In the case of the former Town Council ratepayers, they have transited 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 any increases in income from commercial rates for 2020 is solely based on positive buoyancy being achieved from economic growth and continued progress being made in increasing collection levels. For 2020 Irish Water will become liable for commercial rates and this figure has been included in the budgeted rates figure.

### **Local Property Tax Variation and Impact**

The Council's decision to increase the base rate of Local Property Tax for 2019 by 5% 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 key benefits that have accrued to the Council following the LPT decisions since 2015. These initiatives include:

- *Presentation/Town Approaches Programme:*  
The provision of €1.1m is continued in 2020 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 (TDF):*  
The provision of €0.95m towards discretionary programme expenditure at Municipal District level is provided for 2020 taking account of the transfer of Ballincollig to Cork City Council
- *Villages Enhancement Fund (VEF):*  
An additional €50,000 has been added making a total fund of €550,000 (€68,750 per Municipal District). Introduced in 2017, it funds 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 (GMAJ):*  
The provision of €1.81m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- *Municipal Districts Community Arts Programme:*  
€150,000 is retained for the development of a Community Arts Programme.
- *Playgrounds minor works:*  
Retention of €150,000 fund for small works and minor upgrades
- *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.

As a result of the LPT increase which provided an additional €1.54m the Council has been able to maintain the monetary level of the GMA, TDF, and VEF as well as the town presentation and community arts programme. This has increased the investment per capita across the County, for GMA alone, by 25% from €4.36 to €5.47.

Indeed, as a show of significant commitment by the Council to its new population base of 332,015, maintaining the full value of €5.21m for all of the aforementioned measures introduced over the past 4 years and continuing to 2020, represents an increase from €12.49 per capita to €15.70, representing an effective additionality of €1.06m.

The LPT increase also provided additional resources for service delivery in:

- Outdoor Recreation Infrastructure - increase in match funding €180,000
- Climate Change initiatives fund - €192,000.

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.

### **Local Property Tax National Allocation 2020**

The Local Property Tax Allocation 2020 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2019. For 2020 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 2020 compared to General Purpose Grant Allocations and Pension Related Deduction Income (Baseline) in 2014. The Council will be in receipt of LPT income in excess of the LPT Baseline for 2020 of €8,402,758.

As Cork County Council decided to vary the basic rate of LPT upwards by 5% for 2020, the 2020 allocation has increased to €26,224,334 (an increase of €1,542,608 from the pre-variation allocation of €24,681,726). This has been represented in the current budget as follows:

Housing Capital Expenditure <i>(not included in Revenue Budget)</i>	€ 8,668,442
Revenue Budget (Table A)	€16,115,798
Self Fund Housing & Roads (Revenue)	<u>€ 1,440,094</u>
Total (Appendix 2)	€26,224,334

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

### **Draft Budget 2020**

The Draft Annual Revenue Budget is €338m in 2020. This budget reflects all of the aforementioned strategic approach including the following changes:

- Reflection of the increased road grants received in 2019
- Accounting for increased matched funding for Town & Village and the Outdoor Recreation Improvement Scheme

- Provision for maintenance and management of new amenity parks, open spaces and walkways
- Allowing for additional costs as a result of national pay agreements
- 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 2019 will continue into 2020, adjusted as required for the boundary alteration, unless otherwise notified. 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 Draft Budget 2020 has not been able to meet the totality of 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 that 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 2020, 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 €80,000 is provided to support activity in this area in remembering significant historic events leading to the establishment of the state. This is an increase of €20,000 over 2019.
- 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). There is a fund of €465,000, increased over 2019, provided in 2020 to finance other refurbishment/energy efficiency schemes, e.g. Better Energy Communities.
- Housing Stock Survey: the provision for the stock survey, which is ongoing, is continued in the sum of €210,000, the results of which will inform the planned

maintenance programme into the future.

- In addition €250,000 is retained 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 €250,000 provides for the repayment of interest and capital expected in 2020 following application for borrowing. Members will be kept briefed on this process through the Housing SPC during 2020.
- Housing Maintenance - A continuation of an additional €0.92m allocated to the housing maintenance budgets since 2015, with an extra €270,000 for boiler replacement and heating system upgrades. Together with the planned maintenance this gives an additional €2.15m per annum investment in housing maintenance increasing significantly since 2015, with much of this being focused on energy efficiency measures which while not immediately recognised, are directly linked to climate change measures.
- Pay Parking Dividend - provision is made for the continuation of a total dividend of €270,000 in 2020, the allocation of which will be considered by CPG in 2020.
- 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
- Economic Development Fund - A fund €1m is provided for in budget 2020, which is heavily focused on tourism supports, the governments Action Plan for Jobs, and stakeholder partnerships aimed at building the economic strength of the Cork region.
- 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 €401,000 is included in Draft Budget 2020 to meet this requirement, an increase of €180,000 funded from LPT increase.
- Fire and Emergency services for which an additional €272,000 is provided for training and equipment requirements.
- Provision of €1.15m 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 €180,000 will be retained in 2020.



- An increase of €247,000 in the Piers and Harbours provision over 2019
- 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.

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.

### **Municipal Districts / Area Offices**

A particular aim of Council over the past years has been to continue to place focus on the enhancement of capability to area based services, primarily delivered through the Municipal District and 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. The 2019 budget provided for recruitment of 54 additional outdoor general operative workers across the Municipal Districts, following agreement reached through the WRC on the strengthening of our capacity in this area. This is a highly significant demonstration of the commitment of the Council to area based services.

The eight Municipal Districts play an increasingly important role in the delivery of Council services and in the leadership of their municipal regions, particularly in town and community development. 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 effective service delivery across all. It is the aim that more Council business is dealt with at MD level and it is recognised there is a need for stronger integration and overall management of engineering and administrative operations, this being a matter that will be examined further during 2020.

Municipal Districts were notified of their proposed General Municipal Allocations in October 2019 following the decision of Council on the Local Property Tax and consideration by CPG. 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 €1.81m is maintained in 2020. This is distributed to each Municipal District on an equitable basis taking into account the revised population based of 2016 census and the altered MD boundaries post May 2019. This provides for the following GMA's to Municipal Districts:



Carrigaline MD	€188,598
Cobh MD	€183,394
East Cork MD	€241,218
Fermoy MD	€198,250
Kinsale Bandon MD	€208,100
Macroom Blarney MD	€197,253
Mallow Kanturk MD	€284,913
West Cork MD	€314,000

In a welcome development over previous years, at the time of going to print, all Municipal Districts, excluding the Carrigaline MD, have adopted their MD Budgetary Plans.

### **Economic Development**

The ongoing focus on economic development is critical to the resilience of the Council. Investment in the economic development of the County is not solely confined to direct investment and supports for enterprises; these are important and reflected in Division D of the budget.

However, it is imperative that the Council invests across its services to make the region an attractive proposition for economic growth, to benefit communities and fortify our rates base. This includes 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. The development of economic growth hubs across our towns is essential to the resilience of our towns and villages and the balanced growth across the County. In order to support this Cork County Council secured funding for a Digital Innovation Officer to develop and promote Rural Digital Innovation Hubs.

In budgetary discussions the issue of town centre activity and development was a key area raised. Facilitating the future development of our towns is an important role of the Municipal Districts and a continuation of both the Town Development and Village Enhancement Funds with a combined provision of €1.5m is provided for.

These funds are recognised as being of significant value to the Districts. It is important to note that the views of the Members of each Municipal District largely determine the allocation of the Town Development Fund 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:

- 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
- Possible schemes to assist and encourage the removal of dereliction, colour enhancement, town approaches, general town presentation.
- 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.

The Economic Development Fund supports tourism and strategic marketing initiatives, partnerships with local and regional stakeholders, town retail and development initiatives, the development of food production and export supports and the co-funding for economic development initiatives.

The issue of town/urban centre vitality and utilisation of commercial space to encourage activity in the centre continues to be raised as a particularly challenging matter to be addressed. Members have raised this concern in terms of commercial rates; however it is a broader question that needs to be addressed. The contributing factors include utilisation of property, property ownership, town enhancement, and business development support. In this regard I have tasked a working group involving economic development, planning, municipal districts and finance to identify underlying factors and proposals to address these in order to promote the economic and social sustainability of our towns and villages. This will be brought to CPG for consultation.

### **Future of Cork County/Capital Infrastructure Programme**

In February 2019 Members sanctioned the borrowing of €130m over a 10 year period for delivery of a Capital Infrastructure Programme across the County, including coordination with potential funding from the Urban and Rural Regeneration Schemes. The Draft Budget maintains the provision towards financing this loan funding, with €1.15m allocated in 2020. This approach is a proactive step by the Council to put together a multi-faceted investment programme of in excess of €250m when coupled with funding from programmes such as the national Urban and Rural Regeneration Funds, and is in addition to capital spend such as that on our housing capital programme, national roads infrastructure, major flood defences, water services investment etc., which is primarily funded by central government. It will help address some of the infrastructure needs across the County including:

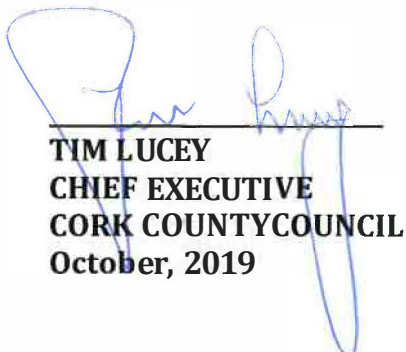
- Improving living conditions in urban and rural areas: public realm upgrades; Provision/upgrade of Parks and Amenities; rural economic development.
- Flood protection and coastal protection works for vulnerable communities.
- Protection of the environment including energy efficiency projects in Council owned facilities and protection of waterways to promote biodiversity.
- Protection and rehabilitation of the historic and cultural heritage.

Significant progress has been made with both the European Investment Bank and the Council of Europe Development Bank on securing the first 4-5 year tranche of borrowing towards this ambitious programme of works. Members will be briefed further on this towards year end and when the three year Capital Programme is brought to members for their information early in the new year.

This investment in infrastructure in a balanced way across the County is essential for our future resilience. The delivery of projects across these headings will underpin the development of the County. It will provide a place that people want to live, with increased facilities, improved opportunities for social cohesion and critically the protection of communities. This will assist further in helping secure opportunities to live and work in your own community, reducing the impact on climate and providing real sustainability development and an alternative to migration to the larger urban areas.

The preparation of the 2020 Draft Budget was principally carried out by Head of Finance Loraine Lynch, Management Accountant Jeremy Canty, Katherine Woods, Ann O'Sullivan and other Members of the Finance team, in cooperation with teams from all Directorates. 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. Christopher O'Sullivan and his predecessor Cllr. Patrick Gerard Murphy 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, 2019**



## 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 (S.P.C). The Housing and Community S.P.C. met 3 times to date throughout 2019. Service Indicator Returns and Quarterly statistical Returns for the Department were prepared, co-ordinated and submitted in respect of Cork County Council. In 2020 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 and the Steering Group will continue to meet in 2020.

### **Social Operations**

In excess of 6,700 properties are managed by the Maintenance section.

### **Housing Allocations**

In excess of 500 units were allocated to successful applicants in 2019. This includes allocations to units provided by the Council's own Housing Stock, Approved Housing Body and NARPS properties. All new tenants were offered pre-tenancy training.

### **Energy Efficiency Works**

170 properties benefited from an Energy Efficiency Upgrade in 2019. These consisted of 21 under the Phase 2, Energy Efficiency Improvement measures, at a cost of €420,000, which was funded by the Department of Housing planning and Local Government (DHPLG). Phase 2 measures include the provision of external wall insulation, new windows and doors and attic insulation.

An SEAi Pilot Scheme, Housing Strand 2019, upgrading 20 properties in BE:Imount Terrace and Harbour View, both in Cobh, was completed. This project saw these properties retrofitted with External Insulation, Loft Insulation, Ceiling Dry lining, Air to Water Heat Pumps, Space heating stoves. This scheme was undertaken at a total cost of €750,000 and was part funded by the SEAi and the DHPLG.

This programme will continue in 2020 with a further 150 properties throughout the county being retrofitted under Phase 2 with similar funding anticipated from the DHPLG and SEAi.

### **Voids Programme**

A total of 145 vacant properties were refurbished in 2019 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 re-let vacant properties with the introduction of a new Voids Procedure. It is expected that in excess of 100 vacant properties will be refurbished in 2020.

### **Planned Maintenance**

Planned Maintenance works to the value of €500,000 Euros was undertaken on 115 properties across the county in 2019. 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 further programme is included in the 2020 budget.



### **Disabled Persons Grants**

Cork County Council received an allocation of €1,100,000 in 2019 to adapt Council Properties, and a similar allocation is anticipated in 2020. This includes the Local Authority Contribution of 10%. The Council also provided funding from its own Internal Capital Receipts to facilitate further adaptations.

In 2019, works, to assist disabled persons, were carried out on a total of 134 Local Authority houses, 40 minor works & 3 extensions (West), 28 minor works & 3 Extensions (North), 54 minor works and 6 Extensions (South).

Similar works will be carried out in 2020.

### **Estate Management**

The Estate Management Unit continued to work with Residents Associations to improve estates during 2019. 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 2019 to 2024 was adopted in September 2019 and aims to meet the existing and projected needs of travellers. The Local Traveller Accommodation Consultative Committee (LTACC) continues to meet to discuss policy in relation to the delivery of accommodation to Travellers.

### **Homeless Services**

The North and West Cork Homeless Forums continue to work with the various agencies in relation to homeless issues in North and 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. In South Cork a Tenancy Sustainment Officer is employed through Sophia Housing to address homeless issues and Social Operations South Cork work closely with the City Council to deal with homeless presentations.

The Department of Social Protection are no longer involved with new entrants to homelessness, this function has now transferred to the Social Operations section.

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 continues 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 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 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 2019 was in excess of 1,500 and this trend is expected to continue in 2020.

## **Choice Based Letting**

Cork County Council's Choice Based Letting system (C.B.L.) is an on-line web based system accessible at [cbl.corkcoco.ie](http://cbl.corkcoco.ie) has been live countywide since March 2017. This system enables approved housing applicants to express an interest in vacant properties, including AHB vacancies 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 557 views and 92 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 8% currently.

## **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.

Total leasing delivered to date is 514 units, 89 of which were delivered in 2019.

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 with funding 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 enter 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 with funding provided by the DHPLG.
- 575 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.

### **Capital Assistance Scheme (CAS)**

The Capital Assistance Scheme working with the Approved Housing Bodies 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 €11,567,698 is approved for current CAS Construction Schemes.
- There were two completed in CAS construction projects in 2019, nine units in Rosscarbery and four units in Charleville.
- A CAS scheme of 9 housing units completed in Avenue Grove, Bandon, in 2018, recently received the Irish Council for Social Housing (ICSH) overall award for "Housing for Older People".

### **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. 1,750 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 2019. 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 3,500 active HAP tenancies. Just under 1,000 were signed up in 2019 and this trend is expected to continue in 2020.

### **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.

In excess of 1,500 private rented inspections were carried out by the Council in 2019. Provision for an expanded programme is included in the 2020 Budget.

### **Rebuilding Ireland Home Loan**

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

You can borrow up to 90% of the market value of the property. Maximum market value of the property that can be purchased or self-built in Cork County is €320,000 i.e. max loan of €288,000.00.

Rebuilding Ireland Home Loan currently offers 2 rate products:

- 2% fixed for up to 25 years (APR 2.02%)
- 2.25% fixed for up to 30 years (APR 2.27%)

To-date, Cork County Council has received approximately 400 applications for the Rebuilding Ireland Home Loan. More than half of the applications received have been 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.

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 end of 2019 there were over 240 full applications, and over 50 sales were due for completion by end December, 2019.

### **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 €5.8m in 2019, with 20% being funded by Cork County Council's own resources. At year end 2019 Cork County Council will have received over 900 applications and paid out over 700 grants.

A similar allocation is anticipated in 2020.

### **Architectural Support Unit**

The Architects Department - Housing Directorate provides a dedicated Architectural Service to the Housing Directorate through the design and procurement of various types and sizes of housing projects through the provision of professional reports, planning advice, design, and preparation of contract documents, contract administration and appointment of external consultants as required.

The following Schemes are being progressed:



**NORTH CORK**

Housing Location	Project Type	Current Status 2019	2020
Uplands Lower-Phase 2, Fermoy	11 no. 2&3 Bed Units	Pre-Planning	On Site
Pound Lane, Kilworth	?no. 2 bed Social Housing units	Pre- Stage 2	On Site
Ballyhea	3no. 2 bed Units	Pre Stage 1	Part VIII Planning/On Site
Convent Rd, Doneraile	12 no. 1, 2 & 3 bed units	Pre- Stage 2	On Site
Uplands Upper, Phase 1, Fermoy	Mixed Unit Scheme - circa 20 units	Preliminary Design Stage	Part 8/ Tender Stage
Ballydineen, Doneraile	2 no. Housing units and 5 no. Halting sites	Part 8 submitted	On site



Figure 1 Uplands, Fermoy



Figure 2- Proposed 3 unit development at Ballyhea



**SOUTH CORK**

Housing Location	Project Type	Current Status 2019	Stage 2020
Kilnagleary, (Phase 1) Carrigaline	Housing Development - 49 Units	Completed	Defects Period
Fairfield, Masseytown, Macroom	7 no. Social Housing Units	Defects Period	
Castletreasure, Douglas	2 no. Units in Former Creche & Community Centre	On Site	
Ballinspittle	4no. Housing units	Pre Stage 3	On Site
Kilnagleary (Phase 2 & 3), Carrigaline	Housing Development - c.35 Units	Developed Design Stage	On hold
Kilnagleary Phase 4, Carrigaline	15no. Housing units	Stage 3	On Site
Ballyvourney	Housing Development - c16 Units	Preliminary Design Stage	Part 8/ Tender Stage
Model Village, Dripsey	6nb. 2&3 Bed Social Housing Development	On Site	Completed
Avoncore, Midleton	16 no. Units	Stage 2	Part 8



Figure 3 Model Village, Dripsey



Figure 4- Masseytown

**WEST CORK**

Housing Location	Project Type	Current Status 2019	Stage 2020
Beechgrove (Phase 1), Clonakilty	Housing Development - 57 Units	Onsite	Onsite/ completion
Newtown, Bantry	New Dwelling Unit	Stage 3	On site/ completion
12 & 14 Droum, Castletownbere	LTV - Reconstruction	End of Defects Period	
1a & 2 Castle Street Dunmanway	LTV - Refurbishment	Defects Period	
Derrimihan, Castletownbere	LTV - Reconstruction - 3 Units	Tender Stage	On site/ completion
Ard Na Greine, Courtmacsherry	Housing Development - .17 Units	Part 8 Process	On Site
Murray House, Dunmanway	LTV - Refurbishment	Defects Period	
Ballydehob	Housing Development - c11 Units	Preliminary Design Stage	Part 8/ Tender Stage
Kealkill	Housing Development - c11-13 Units	Preliminary Design Stage	Detailed Design
Rossmore	Housing Development - 2 Units	Preliminary Design Stage	Part 8/ Tender Stage



Figure 5- Beechgrove, Clonakilty

## 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 were progressed in 2019. In 2020 this section will also be expediting a number of call offs from the national Rapid Build Framework for the delivery of Social Housing.

### SOUTH CORK

Housing Location	Project Type	Current Status 2019	Stage 2020
An Tui, Lisgoold	4, Unit Turnkey Scheme	3 units complete	1 unit onsite
Inis Orga, Ballinhassig	4, unit Turnkey Scheme	Complete	
Cluain Cairn, Carrigtwohill Phase 1	19 unit turnkey scheme	On site	Complete
Cluain Cairn, Carrigtwohill Phase 1	2 unit turnkey Scheme	Complete	
Madonna House Phase 1	16 unit housing scheme	Complete	
Carrs Hill, Phase 2	21 unit turnkey scheme	On site	Complete
Carrs Hill, Phase 1	23 unit Turnkey Scheme	Complete	
Millstreet Road, Macroom	12, unit turnkey scheme	Planning	On site
Sweetfields, Youghal	35, Unit Turnkey Scheme	On site	Complete
Tir Cluain, Midleton	22 unit turnkey Scheme	Complete	
Parklands, Youghal	18 unit turnkey scheme		
Tower View, Phase 2, Cloyne	New Housing Scheme 2 units	Part VIII Planning	Complete
Tower View, Phase 1, Cloyne	New Housing Scheme 7 units	Complete	
Sleaveen East, Macroom	New Housing Scheme 5 units	Tender Stage	On Site
Station Road, Blarney	New Housing Scheme 16 units	On site	Complete
Mill Road, Midleton	40 Unit turnkey Scheme	Planning	On site
Rylane	3 unit turnkey scheme	Planning	Complete



**Completed Midleton Turnkey Units**



*Sleaveen East Proposed Images*

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**NORTH CORK**

Housing Location	Project Type	Current Status 2019	Stage 2020
Crann Ard, Fermoy	Turnkey Housing Development - 52 units	On site	Complete
Millstreet	Turnkey Housing Development - 5 units	On site	Complete
Kanturk	Turnkey Housing Development - 25 units	On site	Complete
Rathcormac	Turnkey Housing Development - 8 units	Complete	
Corrin View Fermoy	Turnkey Housing	Complete	

	Development - 6 units		
Bluepool, Kanturk	New Housing Scheme 16 units	On site	Complete
Ballyvinitier, Mallow	Turnkey Housing Development - 68 units	On site	Complete
Brigown Road, Mitchelstown	New Housing Scheme 6 units	Detailed Design	Complete
Forest View, Mallow	New Housing Scheme 10 units	On site	Complete
The Beeches Boherbue	Turnkey Housing Development - 12 units	Complete	
Freemount Housing	Turnkey Housing Development - 4 units	Complete	
Oliver Plunkett place, Doneraile	Turnkey Housing Development - 6 units	On site	Complete
Quartern town Mallow	Turnkey Housing Development - 5 units	Complete	
Newmarket	Turnkey Housing Development - 10 units	Planning granted	Complete
Millstreet	Turnkey Housing Development - 5 units	Conveyance	Complete

## WEST CORK

Housing Location	Project Type	Current Status 2019	Stage 2020
Bandon	Turnkey Housing Development - 30 units	On site	
Bantry	Turnkey Housing Development - 3 units	Conveyance	On site
Dunmanway	Turnkey Housing Development - 20 units	On site	Complete
Downeen Cross, Rosscarbery	New Housing Scheme - 7 units	Complete	
Beacon Point Phase 1	Turnkey Housing Development - 6 units	Complete	



Beacon Point, Phase 2	Turnkey Housing Development - 12 units	On site	
Kearneys Field, Dunmanway	New Housing Scheme 20 units	Tender stage	Complete
Townsend Street, Skibbereen	New Housing Scheme 6 units	Tender stage	Complete
Glengariff	Turnkey Housing Development - 5 units	On site	Complete
Glandore	Turnkey Housing Development - 4 units	Complete	
Eyeries	Turnkey Housing Development - 6 units	Conveyance	Complete

### Social Housing Public Private Partnership (PPP) Programme

PPP is part of a range of housing options being used by the Government in order to maximise social housing delivery. It complements 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 between CCC and the five other Local Authorities is in place.

Significant progress was made during 2019 in the delivery of the Bundle 2 Project. The Project Contract documents, Project Agreement, Output Specifications, Public Service Benchmarking (PSS) and Inter Authority Agreement have been agreed. The preferred tender has been selected and construction will commence by year end, with the proposed units scheduled to be completed and available by 01 2021.

### 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 2019, the Housing Directorate inspected approximately 300 properties and progressed approximately 60 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.

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.

It should be noted that as a result of the Cork City Boundary extension from the 31<sup>st</sup> May 2019 approximately 1000 properties from the Housing Rented Stock were transferred to Cork City Council  
Housing rent collection (including RAS) for 2019 was approx. €18.15 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.

Provision is included in the Budget for specific Grant Allocations in 2019 under the following headings:

- Housing Adaptation Grants for Older People
- Adaptations & Extensions to Social Housing
- Returning Vacant units to Productive Use
- Energy Efficiency Measures.

## 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 2019 was € 34.50 million.

- Transport Infrastructure Ireland (TII) and SISK confirmed that agreement was not reached regarding the tender for the **M8/N25 Dunkettle Interchange Scheme**. Both parties remain committed to advancing the project. TII retendered the Project with the prequalification advertised in September 2019 on E Tenders. It is anticipated that the construction contract will be awarded in 2020 with sectional openings taking place during 2022, and full completion in 2023.

Advance Works Contracts will continue including:

- Import and installation of a stone working platform for Link I (N25 eastbound merge slip from Brewer's bridge),
- Irish Water 600mm dia. main diversion works
- Bord Gais main protection works,
- Irish Rail culvert investigative works.

- Four Tenders were received for the **N22 Baile Bhuirne - Macroom** Main Construction Contract. Award of the Contract was made in Q4 2019. Diversion of the 110kV line has started. Land acquisition is ongoing.
- The **Cork - Ringaskiddy Motorway Project** was granted approval by An Bord Pleanála on the 29<sup>th</sup> of June 2018. Subject to a positive decision on the Judicial Review in the High Court, appointment of technical advisors and advance works contracts would then proceed.
- The revised Project Appraisal Plan for the **Cork - Limerick Motorway Scheme** was approved by Department of Transport, Tourism and Sport (DTTAS) in August 2019. The consortium of Barry Transportation, SWECO and WSP have been appointed as Technical Advisors for the Project. Traffic modelling is currently being progressed.
- The Project Appraisal Plan for the **Mallow Northern Relief Road** has been approved by DTTAS. Evaluation of Tenders for the appointment of Technical Advisors was completed and appointment is expected to be made in Q4 2019.
- The **N25 Carrigtohill - Midleton Upgrade Scheme** Project Appraisal Plan was approved by DTTAS. Tenders were due back on the 17<sup>th</sup> of September 2019 for Technical Advisors and appointment was expected to be made in Q4 2019.
- The **Cork North Ring Road** was still on hold at the end of 2019.
- Land Valuers were appointed for the N73 Clogher Cross to Waterdyke and the N73 Annakisha Schemes.
- The **programme of pavement and minor improvement works** was advanced during 2019. As part of this programme significant upgrades to sections of the N20 at Ballymartin, Velvetstown and Mallow Southern Approach; N25 Castlemartyr East & Ballyvorisheen, Killeagh Village; N71 Canrooska, Leap Village, Lisselane and Derry; N72 Grange East & West were completed.
- Finally, the **maintenance contract of the motorways and dual-carriageways**, being carried out by Egis Lagan, continued in 2019.

## **Regional and Local Roads**

### **Restoration Improvement Programme**

The pavement of a total of 201 km of Regional and Local Roads was strengthened under the Restoration Improvement Grant Allocation 2019, consisting of 208 Schemes.

### **Community Involvement Schemes Grant (public roads)**

25 schemes were completed using 2019 grant funding

## **Restoration Maintenance Programme**

323 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 235 locations.

## **Local Improvement Schemes Grant (non-public roads)**

20 new LIS Schemes were approved for completion in 2019.

## **Low Cost Safety Improvement Schemes**

20 Schemes on regional and local roads were completed in 2019. 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. Funding for a similar number of schemes has been sought for 2020.

## **Bridge Rehabilitation:**

- A total of 23 structures (bridges, retaining walls or embankments) were repaired or replaced in 2019
- A significant bridge survey programme was initiated in accordance with DTTaS circular RW 09 of 2019, which lead to the survey of circa 350 bridges
- The funding allocation is expected to increase in 2020 and it is proposed that a total of 30 structures will be repaired or replaced in 2020.

## **Strategic Regional and Local Roads**

A number of Road Improvement Schemes were advanced in 2019:

- **Carrigaline Western Relief Road**

The Relief Road will alleviate traffic congestion in Main Street, Carrigaline, as well as providing the necessary infrastructure to facilitate the ongoing development of the town centre.

Funding was confirmed through the Urban Regeneration & Development Fund in Q1'19. The main works tender was advertised in Q4'19. It is expected that the contract award will take place in Q1 '20 & that the works will have an 18 month construction duration.

- **Ferney Road Improvement Scheme, Carrigaline**

The Improvement Scheme will provide enhanced pedestrian facilities along a busy urban road. The main works tender was advertised in Q3'19. The contractor was due to be appointed and works to commence in Q4'19. The works are expected to be complete in Q2'20.

- **R624 Cobh Road Upgrade**

It is proposed to upgrade the R624 from its interchange with the N25 at Tullagreen to Marino Point and on to Cobh. The upgrade will provide a second bridge crossing to Great Island and Cobh. The improved infrastructure will support the ongoing development of Cobh, particularly in the residential development of the town, as well as supporting commercial development at Marino Point.

The upgrade scheme was at concept and feasibility stage in 2019. A project appraisal plan was submitted to DTTaS Q4'19.

- **Midleton Northern Relief Road Phase 3**

The Midleton Northern Relief Road Phase 3 is the third and final phase of a relief road designed to reduce traffic in the town centre and to promote the commercial development of the town.

The preliminary design of the scheme was developed in 2019. A project appraisal plan was submitted to DTTaS Q4'19. Subject to funding, the works contract is expected to be awarded in late 2021 and the construction period is likely to be 18 months in duration.

- **R630 Whitegate Road**

It is proposed to upgrade the R630 from Midleton to the Whitegate Energy Hub and re-designate the road to national status. The upgrade scheme was at concept and feasibility stage in 2019.

- **Kanturk Relief Road**

The Kanturk Relief Road will provide a new river crossing and approach roads linking the R580, the R576 and the R579 to relieve traffic volumes in the town centre. The relief road was at concept and feasibility stage in 2019. A project appraisal plan was submitted to DTTaS Q4'19.

## **Public Lighting**

A programme of new public lights was carried out in 2019. A total of 200 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 is 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, which is due to commence in 2020.

## **Speed Limits**

Cork County Council completed the introduction of 30kph speed limits in a further 25 Housing estates in 2019 to bring the total number of estates, with a 30kph speed limit, to 114 in the County.

It is proposed to make new Speed Limit Bye Laws in 2020, to take account of changes as a result of the boundary alteration.

## **Fleet Management Unit (FMU) - General**

There are 648 items of fleet operating in Cork County Council. During 2019, as part of its fleet replacement programme, the Council took delivery of 1 26-Tonne tipper, a road sweeper, a road grader, 3 mini-sweepers, a hook truck and a number of small and medium sized vans, purchased via Office of Government Procurement (OGP) national frameworks, for use within the various Directorates.





### **Fleet Management Unit -Operations**

The Council took delivery of two 32-Tonne tar sprayers to enhance road operations. They will be based in the Council Machinery Yard at Newberry, Mallow serving the north and east of the county and in the Council Yard at Skibbereen serving the west of the county.

As operations are carried out on differing road widths, each tar sprayer has a 4.5m extendable spray bar to ensure adequate coverage. When surface dressing, the tar must be kept at an optimum temperature of 85°C and each tank is fully insulated and is equipped with oil fired burners for onsite heating. The life expectancy of the tar sprayers is 20-30 years and will replace older fleet that has serviced the Council for over 20 years. They will enhance road operations which is a core service of Cork County Council.

In 2019, the FMU section organised the purchase, delivery and spraying of more than 7,500 tonnes of bitumen across the county.



### **Fleet Management Unit - Climate Change**

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

Fleet represents 26% of the energy consumed by the Council. An energy audit of the fleet was carried out in 2019 and in 2020 the Council intends to embark on a Fleet Replacement Programme to upgrade the fleet in order to meet its 2030 climate change targets.

### **Fleet Management Unit - Emergency Response and Winter Maintenance**

Significant fleet investment also allows the Council to fast-track strategic fleet requirements for responding to severe weather events: flooding, storms, snow and ice. As well as planned upgrades to increase the capacity of its existing Salt Gritter and Snow Plough Fleet used across the County, the Council took delivery of 4 no. 4wd vehicles in order to supplement the Council's existing fleet of first response vehicles of Emergency Callout Vans and 4wd vehicles to be utilised as required by frontline staff in responding to all types of emergencies.

In 2019/20 Winter Season Cork County Council will carry out a Brine Trial for Winter Maintenance. This will involve pre-wetting the roads with a brine solution to improve the effectiveness of winter maintenance operation.



### **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.

### **Fleet Management Unit - Commercial Road Worthiness (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. Cork County Council ensures compliance for 512 vehicles per annum. Over 2000 checks were carried out in 2019.

**Fleet Management Unit - Fuel Usage**

- The average fuel consumption per item of fleet is 16.03 litres per 100km
- The Council's fleet travelled approximately 7,000,000 km in 2019.
- On average in 2019, the fleet travelled 600,000 km per month.

**Roads Statistics for 2019 (up to end of September 2019)**

No. of Temporary Road Closure Applications processed/ Issued - 204

No. of Road Opening Licence applications processed / Issued - 2,131

No. of Abnormal Load Permit applications processed / Issued - 284

No. of Roads Cases created on CCC on-line portal 'Your Council' - 5,832

## 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. Cork County Council also continues to manage these services in the area that has transitioned to Cork City Council. We 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 seventh 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 cooperation with the OPW and Coastal Management Projects.

We also implement a programme of dredging which targets 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. A new plan "The IW Investment Plan 2020 to 2024" is currently with the Commission for Regulation of Utilities (CRU) as part of the Regulatory Control Period (RC3) 2020 to 2024. This Plan will supersede the current version. Cork County Council's Capital Projects Office continues to provide full life cycle Project Management Services for the programme of works.

The Draft Irish Water Investment Plan for the next five years "IW Investment Plan 2020 to 2024" contains, in the Cork County area, 59 No. Wastewater Projects and 5 No. Water Projects along with numerous National Programmes and Networks Initiatives which seek to achieve the objectives of the Utility.

2019 saw major advances on many projects which include, for example:

- The advancement on site of Bandon Wastewater & Water Networks Contract as well as a contract to provide a new Wastewater Treatment Plant for Bandon (total value up to €30m)
- The construction of a largely upgraded WWTP in Millstreet is nearing completion
- The completion of a contract to replace 11.5 km of water mains on Cape Clear
- Work on the Timoleague/Courtmacsherry new Wastewater Treatment Plant and Sewerage Scheme is approaching substantial completion
- The commencement on site of construction of the Skibbereen RWSS (project value c. €28 million) following an official sod-turning event in April 2019
- The signing in May 2019 of a contract to provide new Wastewater Treatment Plants in four locations for Ballyvourney/Ballymakeera, Coachford, Dripsey and Innishannon.



- Tender process nearing completion for both a Sewerage Network Contract in Mallow and an upgrade to the WWTP in Mallow

### Drinking Water Operations

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

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

Population Served	356,000 persons
Water Produced	184 ML/day
Water Supplied to Cork City	42 ML/day
Pipe work Length	4,900 km
Pipe work 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 was completed and works advanced on Tranche 2 to 4, consisting of the replacement of 26 km, which progressed in 2019. This included the replacement of 9 km of PVC mains in the Clonakilty Area and other priority areas throughout the County where the burst record exceeds 3 breaks/km/yr.

Water conservation measures are ongoing with the continuation of a pilot Find & Fix Programme. Cork County Council is 1 of 6 LAs participating in this 2 year pilot project. A combination of recruitment of a dedicated Find & Fix Cork County Council team and similar external resources are working to achieve leakage reduction in County Cork. Target savings set by Irish Water are being exceeded by Cork County Council.

### 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 agglomeration for submission to the EPA by Irish Water.

The Council is working with Irish Water to advance projects in 2020 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 wastewater treatment at Bantry Newmarket, Boherbue, Castlemartyr, Charleville, Kanturk, Macroom, Rosscarbery/Owenincha and Ballingearry. Construction works are progressing onsite for Millstreet WWTP, 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 are 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.

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 Planning department to ensure that completed developments are finished to a standard to allow Waste Water Infrastructure be taken in charge.

## **Rural Water**

Cork County Council administers the Multi Annual Rural Water Programme to include:

- Capital Payments to Group Water Schemes.
- Subsidies towards the operational costs of Group Water Schemes (GWS).
- Domestic Well Grant Applications (DWG) applications.
- Administrative and engineering guidance to Group Water Schemes.

In the region of 10,000 households in Cork County are served by Group Water Schemes, which consist of 136 Public GWS's and 157 Private GWS's.

Small Private Supplies supply water to the Public as part of a commercial or public activity, of which there are 414.

Cork County Council received 410 DWG applications in 2018.

## 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 2020:

### CCC lead schemes actina as Agent of the OPW

- Midleton FRS (€40m)\* - Selection of options nearing completion
- Skibbereen FRS (€18m Works Tender) - Construction nearing completion
- Crookstown FRS (€650,000)\* - Hybrid Minor Works/Remedial Works application sent to OPW - OPW finalising their response.
- Bantry FRS (€6.7m)\* - Consultancy Services Brief being prepared
- Douglas FRS (€11.5m)\* - Construction has commenced on one of three contracts on this scheme- Client role transferred to Cork City Council with CCC acting as Project Co-ordinator
- Glashaboy FRS (€9m)\* - Client role transferred to Cork City Council with CCC acting as Project Co-ordinator

### OPW Led 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)\*
- Ballinhassig - Environmental surveys underway
- Lower Lee Flood Scheme (OPW, with Cork City Council & CCC in Liaison role)

Note:\* Works Estimate

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 2020 include Ballymakeera, (Interim Works), Ballintubber, and Riverstick. It is also hoped to proceed with hybrid Minor/Remedial scheme at Ballylickey, subject to OPW funding.

## 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 2020, through consultation with the public, elected Members, at Coastal Management Committee meetings, and with 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, Courtmacsherry Pier, Reen Pier & Glengarriff Pier: It is expected that works contracts will be undertaken at Courtmacsherry, Glengarriff and Reen in

2020, subject to grant of Foreshore lease application; also that all necessary statutory consents will be procured for Ballycotton, with dredging works to follow, subject to funding.

The Coastal/Flood Projects Section is also responsible for the technical maintenance & upkeep of Dursey 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), have been involved in an ongoing review of the cableway, in order to ensure compliance with current Irish and EU standards, or exemption from standards, this process is nearly finalised. The Council has appointed consultants to advance the first stage of design, statutory consents procurement, etc. for a new cableway, under the Failte 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 4,285 planning applications in 2018. The number of planning applications received to end of August 2019 is 2,727. In excess of €1.3 million was received in planning fees in the period up to August 2019 compared to €1.17 million in the same period in 2018.

#### Strategic Housing Developments (SHD)

The Strategic Housing Development process was introduced 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 aim of the legislation is to provide a 'fast-track' planning procedure for 'strategic residential development', which is defined as over 100 residential units or 200 student bed spaces, applications are made directly to An Bord Pleanála but the Planning Authority provides extensive services to An Bord Pleanála in the assessment of such applications through pre-application consultation meetings and formal consultation under Section 247 of the Planning and Development Act. The Planning Authority also provides a comprehensive assessment of the proposal and any submissions received. A portion of the fee payable is allocated to the Planning Authority.

An Bord Pleanála has granted only one application in 2019

Application Ref	Date of Order	Number of Units	Location
ABP- 303098-18	21.03.2019	231 residential units (184 dwelling houses/ 47 apartments)  5 year permission	Cooney's Lane, Grange

An Bord Pleanála has refused two application in 2019

Application Ref	Date of Order	Number of Units	Location
ABP - 302780-18	12.02.2019	176 dwellings	Maple Woods, Middleton
ABP - 303137 - 18	20.3.2019	207 residential units	Ardarostig, Bishopstown

Tripartite meetings took place during 2019 in respect of 5 schemes with the potential yield of 1,546 units. Section 247 consultations have taken place in respect of another 2 proposed schemes that could yield 1,098 units.

### E-planning

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. The roll out of e-planning will have a significant impact on the planning process both for applicants and for the Planning Directorate.

### 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, 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 2019 and continuing into 2020 Planning Policy Unit staff will be involved in the following projects:



## **National and Regional Policy**

The preparation of the Southern Regional Assembly's Draft Regional Spatial and Economic Strategy (RSES) including the South West Strategic Planning Area and the Cork Metropolitan Area Strategic Plan was ongoing throughout 2019. The Draft RSES was published for public consultation in December 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 material amendments to the Draft Strategy were published for public consultation in September 2019. The Planning Policy Unit will prepare a submission on the amendments and continue to advocate for County Cork to ensure that the final strategy is fit for purpose. It is expected that the RSES will be adopted in November 2019.

## **Review of the Cork County Development Plan (COP)**

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 December 2019 the Council will publish the COP Review Issues paper; together with a series of background documents which inform the issues paper. The publication of the Issues Paper is to be followed by 8 weeks public consultation. The Issues Paper will be available in Irish. The series of significant background documents/studies relating to the County Development Plan (COP) Review include: -

- Population and Housing
- Urban Capacity Study including health check of 9 former Town Council Town Centres and Bantry
- Urban Cork - place making, housing density
- Economy and Employment Study including Review of Employment and Economic Policy
- Transport and Mobility
- Heritage, the addition of the 1,460 items on the 9 Town Council Records of Protected Structures to the County Development Plan Record of Protected Structures. Also the addition of 33 Architectural Conservation Areas from the 9 former Town Councils plus consideration of further additions from the National Inventory of Architectural Heritage.
- Renewable/Energy Update in particular Solar Energy,
- Water Services Infrastructure Provision
- SEA Environmental Baseline
- Transfer of all settlements/zonings into the COP from the LAPs and TCs

The public consultation will include the carrying out of 8 public consultation events across the County. A website of all the public consultation documents is available so that they can be accessed online.

On completion of the public consultation on the Issues Paper/Background Document the PPU will prepare a Section 11(4) Chief Executive's Report for the elected members which will list and summarise all submissions received, give a CE Opinion setting out the priorities for the preparation of the Draft Plan. This will be followed by a series of meetings with the elected members to discuss the CE Report and to allow Members to make their views known on what the Draft Plan should include.

Following on from the above the preparation of the Draft County Development Plan will commence. This will be a 7 Volume COP as follows: -

- Volume One: - County At Large
- Volume Two: - Heritage and Amenity
- Volume Three: - North (Fermoy MD and Kanturk Mallow MD)
- Volume Four: - South (Carrigaline MD, Cobh MD, East Cork MD and Macroom MD)
- Volume Five: - West (Bandon Kinsale MD and West Cork)
- Volume Six: - Environmental Reports (SEA/HDA/SFRA)
- Volume Seven: - Map browser

The development of the Draft COP will also be accompanied by, and informed by, the preparation of a:

- Joint (with City Council) Housing Strategy/ Housing Need Demand Assessment
- Joint (with City Council) Retail Strategy
- Updated Flooding Guidance (County wide flood maps)
- Housing Land Availability Study

This Draft Plan will include updated policies and objectives including zoning maps for all 308 settlements in the County, which are currently hosted in the 8 Municipal District Local Area Plans. It is intended to replace the LAPs with the Draft COP Volumes 3, 4, and 5.

The preparation of the Draft COP will involve a series of meetings with Members at individual Municipal District level and a series of Development Committee meetings at County level to deal with strategic issues.

The main policy Volumes 1, 3, 4 and 5 along with all public notices will be translated into Irish to comply with the Language Act. An updated online submissions system will allow submissions to be made available to the public within 10 working days of being received.

The Draft Plan will be published in November 2020; this will be followed by 10 weeks of public consultation, which will include 8 public consultation events.

## **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 the 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 stake holder/landowner consultation on these sites in 2018, which continued in 2019 and prepared a series of reports indicating the next steps in this process including identifying the constraints and positives of each site.

## **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 is on-going.

## **Ecological/Environment Matters**

The Ecology Office continued to provide ecological support to all the many departments of the County Council. Staff are involved in 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 Dursey Island Cable Car and Visitor Centre project, Greenways projects, 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 2020. The Habitat Mapping will support the

preparation of the new County Development Plan and the preparation of SEA/HOA reports on the new COP in 2020 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 COP Review. The Planning Policy Unit will prepare/commission reports on key ecological/environmental issues relating to the COP Review in order to ensure that the policies and objectives of the next COP have no negative impact on the environment.

### **Harper's Island**

The Harper's Island Wetland Centre is a Cork County Council owned development in Cork Harbour which is being managed and developed for nature conservation and as an educational resource and recreational amenity. Funding was awarded via the Outdoor Recreation and Infrastructure Scheme for major further development on the island to include the development of a nature trail and a second hide on Harper's Island in 2019. In conjunction with the Cobh Municipal District Office, the Ecology Office has provided ongoing project management and ecological support to the Steering Group to oversee the development of the Nature Trail and Hide at Harper's Island during 2019. This has involved intensive collaboration with our key partners, BirdWatch Ireland and the Glounthane Community Group.

### **BRIDE Project**

The Ecology Office represents Cork County Council on the Steering Group on the BRIDE Project (Biodiversity in a Farming Environment - European Innovation Project). In 2019 funding was sought by the Ecology Office through the National Biodiversity Action Plan funding scheme, to carry out an Alien Invasive Species Survey of the Bride River Valley. The application was successful, and funding has been committed to this project for a three year period (2019-2021). Survey work commenced along the river in August 2019. Follow up work is planned to develop a strategy to eradicate key invasive alien species along the river over the coming years. The project is being managed by the Ecology Office with support from the BRIDE Project team.

### **Cork Metropolitan Area Transport Strategy (CMATS)**

The Planning Policy Unit worked closely with other Stakeholders such as the Council's 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 Draft CMATS was published in June 2019 and will be adopted by the end of 2019. The Planning Policy Unit assisted with the preparation of a submission to the Draft and will continue to provide support during the implementation phase commencing in 2020.

### **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 continued to support the development of the Draft Strategy, to be published in late 2019, and the finalisation of the strategy in Q3 2020.

## **Recreation and Amenity Policy Review**

The Planning Policy Unit carried out a detailed review of Recreation and Amenity Policy in 2018. The Planning Policy Unit also prepared a Report on Strategic Approach to Public Parks and Open Space, including case study on Green Infrastructure in Midleton. In conjunction with this review the PPU: -

- Prepared a draft register of facilities across the County (amenity/recreational/arts or cultural nature) with the support of individual Municipal Districts.
- Prepared a list of additional facilities which could be funded.
- Established an interdepartmental working/steering group to look at preparing a strategic approach to recreation and amenity/play policy.
- Worked 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, in addition to clarifying Green Infrastructure commitments.

This work is ongoing and will continue in 2020.

## **CSO Statistical Analysis/Research**

The Planning Policy Unit continues 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 mapping to support Urban Regeneration and Development Fund Applications. Significant resources are required to prepare countywide mapping, settlement specific mapping and mapping layers of all policy/zonings for the COP Mapbrowser.

## **EU Cutter Project**

The Planning Policy Unit is involved in the EU 'Culter' 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 will explore the environmental, economic and social effects that the Camden Fort Meagher Masterplan has on the surrounding Crosshaven Coastal Area, 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 COP Map Browser <http://corkcocodevplan.com/> which contains all public documents relating to the preparation of the 2014 COP.

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/>

## 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.
- The ongoing work of the West Cork Islands Interagency.
- Bantry Harbour Design Review
- Preparation of submissions to various Government Guidelines as they emerge
- Preparation of reports to deal with queries from Municipal Districts
- Liaison with Development Management on a wide range of planning matters including planning policy interpretation.
- Dealing with Planning Related Freedom of Information Requests/GDPR Issues.
- Carrigaline TPREP
- Working with Irish Water to develop Water supply and Waste Water Resource Plans.

## Heritage

Projections for investment in the County's heritage for 2020 look very positive, particularly given that 2020 sees the launch of Ireland's new Heritage Plan - Heritage Ireland 2030. In anticipation of the plan, Cork County Council's Heritage Unit held a large workshop in the County Hall to give an overview of the proposed plan; to encourage the public to make submissions, and the Heritage Unit also made an important submission itself.





2019 saw a number of heritage projects undertaken in the County. Cork County Council's Heritage Unit received direct funding from the Heritage Council for two projects to the sum of €23,000; the Heritage Council, the Heritage Unit undertook a publication on the Industrial Heritage of County Cork and developed a colouring book depicting County Cork's heritage and culture.

Investment in the County's heritage comes from a number of different sources, including through the Irish Walled Towns Network of which, Bandon; Buttevant and Youghal are members. In 2019, Buttevant secured €3,500 for interpretative signs and panels and Youghal benefited to the sum total of €37,000 (€12,000 towards the Medieval and a further €25,000 for Phase 11 of Structural Works to secure the integrity of Youghal Town Walls).

Further investment came through the Department of Culture, Heritage and the Gaeltacht through the Built Heritage Investment Scheme (BHIS) and Historic Structures Fund (HSF). 13 different projects were supported under the BHIS, to the value of €92,697.48. One project, based in Youghal, received funding of €33,000 under the HSF.

Overall funding in County Cork through the Heritage Council (including Irish Walled Town Network) and the Department of Culture, Heritage and the Gaeltacht, amounted to €189,197.48 in 2019. In relation to income, Cork County Council's Heritage Unit took in over €4,000 over the course of 2019 through continued and projected sales of the Heritage of County Cork publication series, a series which will grow further in 2020.



These publications are just one example of how Cork County Council's Heritage Unit endeavours to promote a greater appreciation of the County's heritage. To this effect and through a regular mailing list update with over 1,700 recipients and the continued upkeep of the Heritage website, over 300 Heritage Events were promoted in 2019. The Heritage Unit also hosted an exhibition for the duration of Heritage Week in County Hall and also actively supported and promoted a number of initiatives including National Tree Week and the County Cork Schools' Gardener Competition. The unit also supported the National Tidy Towns Pollinator Award and in April 2019, with Cork City Council, hosted the Annual All-Ireland Pollinator Conference, which was a great success.

2019 also saw the continuation of a project involving the County Archaeologist in conjunction with the local MD Offices, in the production of Historic Town Maps. These are a significant asset to Cork County's tourism product and copies of the maps are available to download for free online on the Pure Cork website ([www.ourecork.ie](http://www.ourecork.ie)). 2020 will see the production of further maps for towns throughout the county.

### Heritage Week



Heritage Week 2019 ran from Saturday 17<sup>th</sup> to Sunday 25<sup>th</sup> August and saw 162 events throughout County Cork in over 50 different locations, representing an increase in the number of events from 2018. Cork County Council's Heritage Unit works closely with Heritage Groups to support, encourage and promote local heritage events and endeavours and the success of Heritage Week is a testament to these groups. . Heritage Week 2020 takes place from August 15<sup>th</sup> to 23<sup>rd</sup>.

### Heritage Unit



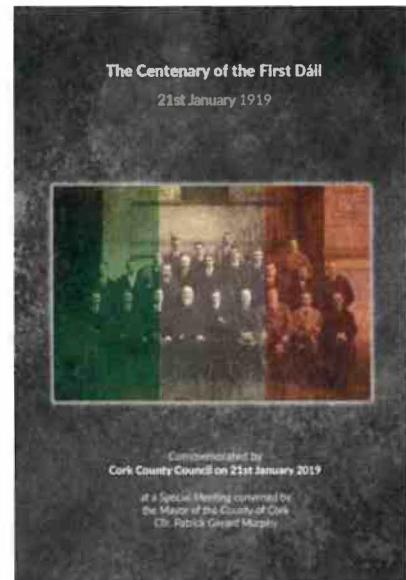
An important part of the Heritage Unit's role is advising at both pre-planning and planning stage in respect of the impact that development proposals may have on the County's Heritage. Natural Heritage is another important consideration and the Heritage Unit and the Planning Policy Unit work endlessly towards protecting and promoting same within the County; 2019 seeing a project regarding invasive species in the Bride Valley being supported. 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.



## Commemorations

2019 Commemorations maintained a high standard, in particular due to the hard-work of the Council's Commemorations Committee. Throughout the year over 20 different projects and initiatives were undertaken and supported; including Cork County Council's first official meeting in Irish marking the Centenary of the First Dail, and a national exhibition 'Dail - Cead Bhlain', hosted in County Hall in summer 2019.

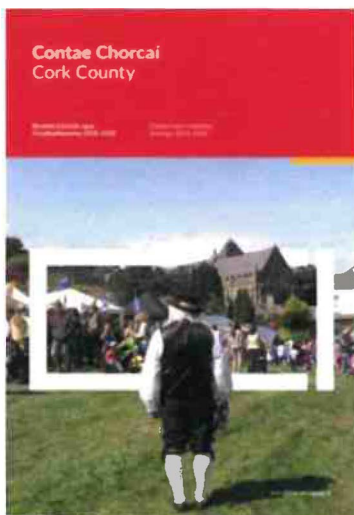
The Commemorations Committee anticipates good funding prospects for 2020 are high as centenary commemorations of many key War of Independence moments in Cork, continue in earnest.



## Historic Monuments Advisory Committee

Cork County Council's Historic Monuments Advisory Committee had a busy 2019 with the holding of excellent workshops to advise groups and practitioners on good practice with regard to the cleaning of monuments. In addition, directional signage and a number of information boards were undertaken for a variety of historic sites in Cork County Council's ownership. An extensive work programme has been developed for 2020.

## Creative Ireland



The Creative Ireland Initiative has been positively received in County Cork since its inception in 2017 and 2019 saw the further growth of the Initiative, one example being a 57% increase in the number of applications received under the Creative Ireland County Cork Grant Scheme, when compared to 2018 levels. The Grant Scheme saw 62 different projects supported and further endeavours were supported through the Creative Ireland County Cork Pop-up Shop Scheme - a Scheme which was shortlisted in the 2019 Chambers Ireland Excellence in Local Government Awards.

Creative Ireland Funding in County Cork saw an increase of over €10,000 on 2018 levels, to €117,576. As well as continued roll-out of actions contained in the County Cork Culture and Creativity Strategy and the hosting of the third Creative Ireland County Cork Conference in October, many further initiatives were developed such as commencement of work on a database of Cultural Sites and Organisations/Groups in the County.

The Culture Team, together with the Council's Age Friendly Officer, the HSE and Muintir na Tíre, also supported the development of a Cultural Companions Programme to encourage and facilitate cultural

participation and enjoyment by all ages.

For 2020, given the growth of the Creative Ireland Programme within the County, it is anticipated that Creative Ireland projects in County Cork will continue to receive a high level of support.

## **MUNICIPAL DISTRICTS OPERATIONS & 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. 2019 saw a major change to a number of Municipal District boundaries with the expansion of the Cork City boundary and the review of the local electoral areas. 7 of the 8 Municipal Districts saw changes to their boundaries. The implementation of the boundary alteration process in 2019, along with revisions to the Cork County local electoral areas, provides an opportunity for the Municipal Districts to refocus their priorities for 2020 and beyond.

### **General Municipal Allocation**

The overall General Municipal Allocation level of €1,81 million from 2019 is maintained in 2020 courtesy of agreed LPT increase. This is distributed on an equitable basis across each Municipal District. Over 400 local community groups and organisations benefited from this allocation in 2019. 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 2020:

Carrigaline	€188,598
Bandon\Kinsale	€208,100
Macroom	€197,253
Cobh	€183,394
East Cork	€241,218
Fermoy	€198,250
Kanturk\Mallow	€284,913
West Cork	€314,000



## **Town Development Fund**

An allocation of €0.95M will be provided to the Municipal Districts through the Town Development Fund in 2020. 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.

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 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 MD allocation allowed for the following activities to take place in each of the following Municipal Districts in 2019:

### **Carrigaline**

- Continued support for St. Patrick's Day Parades in Ballincollig, Carrigaline and Douglas
- Contributions towards festival/Christmas lights in Ballincollig, Carrigaline, Douglas. Passage West and Togher
- Streetscape painting and signage schemes
- Works to the Community Car Park, Carrigaline
- Passage West Public Convenience and Shower
- Passage West Canoe Pontoon Units
- Sculpting of tree stumps in Centenary Garden Carrigaline
- Footpath works in Douglas
- Contribution towards 'Passage West Creates' Community Initiative
- Continued support for Passage West Maritime Museum and their connections with other museums such as King Island Museum, Tasmania.

## **Fermoy**

- Streetscape painting and signage schemes
- Develop Age Friendly Measures including planters and seating in Mitchelstown
- Charleville Town Park Refurbishment (including Playground)
- Village Enhancement Fund for Kilworth
- Support for Independence 2019
- Support for Charleville Show
- Support for Teagasc Open Day
- Continued support for St. Patrick's Day Parade in Fermoy
- Support for Festival of the Galtees
- Support to tourist office, Fermoy
- Support to Blackwater Valley Makers
- Support for Town Twinning in Charleville and Fermoy
- Support for Taste of Fermoy Event

## **Macroom**

- Support of new Playground in Ballinagree
- Public Realm works in Inchigeelagh
- Support Lee Valley Enterprise Board with assistance towards Christmas Lights for Macroom, Food Festival and St. Patrick's Day Parade
- Continued support to the Briery Gap
- Works completed on Macroom Castle Demesne
- Streetscape Paint Scheme in Macroom & Ballingearry
- Revamp of Town Square Macroom
- Continued support to over 44 local groups and associations and 14 Tidy Towns groups through the GMA
- Village Enhancement Fund for Killumney

### **Kanturk Mallow**

- Support of the St. Patrick's Day Parade, Racing Home for Easter Festival, Arts Festival, Munster Pipe Band competition at Mallow Castle, Mallow Park Run.
- Painting scheme and Town Entrance Signage in Mallow, maintenance of free wifi in Mallow
- Painting scheme in Newmarket including approach road wall, public realm improvements
- Plinth for monument in Millstreet Village Centre
- Painting scheme in Kanturk and improvements to Town Park
- Planters and public realm improvement in Buttevant and Walled Towns Network assistance
- District Communities in Bloom Competition

### **West Cork**

- Support for St Peters Church Castletownbere
- Support for Bantry Public realm
- Support for Skibbereen Skate Park
- Village enhancement works in Durrus and Ballineen/Enniskeane
- Support for Hedge cutting scheme
- Support for Allihies Public toilets upgrade
- Contribution towards beach guard huts

### **Bandon/ Kinsale**

- Works to make safe collapsed buildings on Oliver Plunkett Street, Bandon
- Footbridge at Bandon Bridge School
- Halfway Village Public Realm Enhancement
- Development of Maze adjacent to Charles Fort
- Improvements to Harbour View Beach Access
- Battle of Kinsale Historic Maps
- War of Independence Site Maps

- Ongoing Restoration Works to Kinsale Museum
- Signage for Battle of Kinsale Historic Sites
- 35 Amenity, Capital and Community Grants

### **East Cork**

- In order to reduce dereliction, funding was provided to encourage the painting of premises in the town centres in Youghal and Midleton.
- Refurbishment of playground at Rosary Place/Riverside Estate.
- Support for development of Claycastle Multi-Sports Facility.
- Support for Youghal Socio-Economic Development Group.
- Support for Yew Wood Venues (Promotion of the Arts).
- Marketing of Youghal Clock Gate Tower (Tourism).
- Queen of the Sea Festival.
- Feast (formerly Midleton Food and Drink Festival).
- Development of Midleton Lodge and Baby's Walk Public Park Project.

### **Cobh**

- Contribution towards the upgrading of the main car park adjacent to the Community Centre, Carrigtwohill and the provision of a new playground on adjacent amenity lands.
- Continued contribution towards the Christmas lights in Cobh and Carrigtwohill
- Contribution towards the St. Patrick's Day Parade in Carrigtwohill
- Continued contribution towards the annual Carrigtwohill Business Awards
- 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 Ukulele Festival; Barrack Hill Ball

Roll; Cobh Readers and Writers Festival; Cobh Sea Fest: South of Ireland Festival of Piping & Drumming; Cobh Polish-Irish Integration Festival

- Continued support for the Cobh Museum Programme of Events for 2019
- Upgrading of Failte Ireland supported Heritage Town Trails signs in Cobh

### **Village Enhancement Scheme**

An increased allocation of €0.55m will be provided through the Village Enhancement Scheme in 2020. The allocation of €68,750 per Municipal District allows for significant expenditure in the key villages with 24 villages to date having benefited since the introduction of the scheme. In 2019 the following Villages benefited from the Scheme;

- East Cork- Community Car Park in Killeagh
- Cobh - Enhancement works in Glounthaune
- Carrigaline - public realm works in Ringaskiddy
- West Cork - public realm works Durrus and Historical Trail & Signage in Ballineen /Enniskeane
- Kanturk/Mallow - public realm works Ballydesmond
- Bandon/Kinsale - public realm works at Halfway
- Fermoy - public real works at Rathcormac
- Macroom- public realm works at Killumney

A provision of €1.1 M will be maintained in 2020 funded from **LPT**, in order to continue and build upon an enhanced programme of maintenance which includes town approaches and rural verge trimming.

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

- Clar
- Outdoor Recreation Infrastructure
- Town and Village Renewal
- Rural Regeneration & Development
- Urban Regeneration & Development
- **REDZ** (Rural Economic Deve-lopment Zone)

In 2019 the Municipal Districts were successful in securing funding of over €1 m for the delivery of the



following 10 key projects across the county under the Town and Village Renewal Scheme.

Bantry	Enhancement of Main Street
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

5 projects have received funding under the Clar Scheme for 2020

Bantry	Peace Park Sensory Garden
Ballymakeera	Tidy Towns Works
Drimoleague	Pedestrian Crossing & Traffic Calming
Ahiohill	Traffic Calming Measures & public lighting at Ahiohill NS
Bere Island	Playground (Bere Island Projects Group)

The following outlines just some of the achievements by Municipal Districts in 2019:

- Development of a Nature Trail and additional Bird Hides at the Bird Sanctuary on Harper's Island, Glounthaune - supported by an Outdoor Recreation Infrastructure Scheme Grant
- Development or refurbishment of playgrounds or Outdoor Gyms at Midleton, Ballinagree, Carrignavar
- Continued support of over 400 local community groups through Community & Amenity Grants and Community Contracts

- Assistance to Tidy Towns Groups which resulted in 4 gold, 6 Silver and 10 bronze medals being awarded across Cork County in the National Tidy Towns Competition
- 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
- Completion 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
- Ironman Competition secured for East Cork for three years commenced in 2019
- Part 8 Process completed for Public Realm Enhancement projects.
- Wildflower meadow and pollinator supporting planted beds developed
- Continued support for the annual IPB Pride of Place Awards, in association with Co-Operation Ireland



**Wild Meadow Project at Midleton Lodge**



Installation of Nature Trail and Reed Bed at Harpers Island



Passage West Walkway



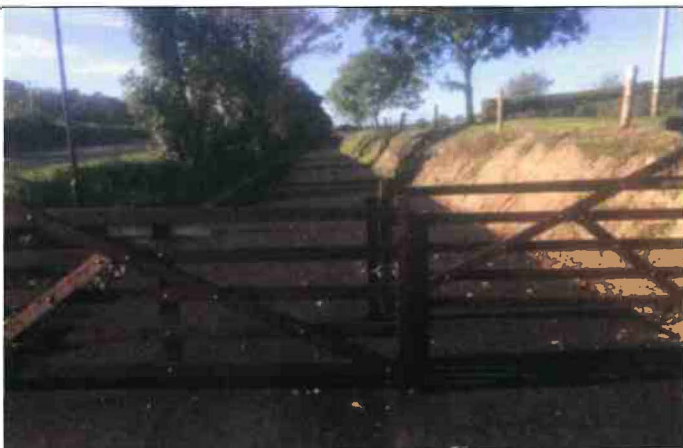
Macroom Hooded Cloak Mural



Aaron Dolloway and Vicky Lanagan  
performance at the Open Ear  
Festival Sherkin 2019



New Planters at Mallow Plaza



Clonakilty Greenway





IRONMAN, Ireland, Cork 2019

## Economic Development, Enterprise and Tourism

### COMMUNITY DEVELOPMENT

#### Promotion and support of community and economic development in Cork County

Community development in Cork County is promoted and supported by implementing the provisions of legislation, regulations & guidelines, insofar as they relate to the 3 Local Community Development Committees (LCDCs) and their workings. North/South/West Cork LCDCs comprise of both private and public stakeholders and hold monthly meetings wherein programmes under their remit are discussed and progressed.

#### Promote & support health and wellbeing in the Cork Community through activation of Government funding

Cork County Council has a full time Healthy Ireland (H.I) Co-ordinator in place who promotes health & wellbeing throughout the County via funding under the Healthy Ireland Initiative. Actions are discussed via the LCDC Healthy Ireland Sub-Group and approved by LCDC members. During the past year the focus was on the following:



- The Compilation of a Healthy Ireland Strategy for County
- Implementation of Round 2 H.I. Fund
- Identification of projects under Round 3 Fund
- Application under Healthy Cities
- Identification of other collaborations & initiatives Under Round 2 of the Healthy Ireland Fund: *Local Communities for a Healthy Ireland Initiative*, the three Cork County LCDC's were successful in this application and were awarded € 222,650 for the implementation of actions. One of our initiatives under this round of funding was the roll out of an enhanced 'Teen Talk' again for Transition Year students however, this event was expanded and three events were held in early 2019, one in each LCDC area. A total of 1,200 TY students representing 40 schools attended the events which was a great success. We are delighted that this Cork County Council initiative has been shortlisted under the Chambers Ireland Excellence in Local Government Awards 2019 under the Health & Wellbeing category.

### **Stimulate economic activity in rural Cork**

Manage and implement the LEADER Programme 2014-2020 in conjunction with the 3 No. Local Action Groups (LAGs) and in partnership with 6 Implementing Partners, namely; Avondhu/Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development) Partnership CLG, Udaras na Gaeltachta and Comhar na nOilean CTR

- Funding allocated to each LAG for this programme 2014-2020:
  - North: € 5,091,845
  - South: € 3,831,303
  - West: € 5,015,674
- As of 30<sup>th</sup> Sept, 2019, countywide there was a total of 140 No. LEADER Projects approved with a value of €6.5M. Of this, a total of €1.5M has been paid out on 47 No. project claims with another 21 Projects (Value €364k) currently being processed in claims.
- LEADER Food Initiative, separate national fund to the value of €5M. A total of 13 projects have been approved to date in Cork County to the value of €695,276.
- Transnational/Co-operation Projects, separate national fund to the value of €1.0M. A total of 9 projects have been approved to date by Cork County to the value of €245,429.

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 (LOS). A LAG is made up of representatives from the local community as well as from the local public and private sector. The LOS 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.

## Support and Promote community development

Cork County Council supports communities by providing a range of grants. The Community Section has provided the following grants in the past 12 months, the provision of same going forward will depend on Department funding:

### Community Enhancement Programme 2019

Funded by Dept. Rural & Community Development

The Countywide allocation is €160k of which a minimum of 30% has to be allocated to projects of €1,000 or less.

Countywide allocation:	€160,762k (30% allocated to projects of €1,000 or less)
Total No. of Applications Received:	127 No. Countywide
Total Value of Applications Received:	€769,867
Total No. of Successful Applications:	76 No.

### Men's/Women's Shed Funding 2019

Funded by Dept. Rural & Community Development

Total Allocation:	€28,800
Total Applications Received:	18
Amount allocated per Group:	€1,600

### Community Development Initiative

Funded by Cork County Council own resources

As a result of a reduction in **LEADER** funding under the current programme, the members of Cork County Council decided to set aside a sum of €3.5M over a number of years. This fund is known as the Community Development Initiative and €500k from Council own funds are being accrued per year.

Cork County Council have released €2M under Phase 1 of the scheme.

Total No. of Applications Received:	420 (Value €5.8M)
No. of Grants Approved Countywide:	187 up to a maximum of €25k
North Cork	- 65 No. Grants Approved
South Cork	- 67 No. Grants Approved
West Cork	- 55 No. Grants Approved

### **Promote social inclusion through targeted financial support**

The aim of the Social Inclusion Community Activation Programme (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 6 Local Development Companies under contract with a total value of €11.5M over the 5 year term of the programme, 2018-2022.

Target groups include:

- Disadvantaged Children and Families
- Lone Parents
- New Communities (including Refugees/Asylum Seekers)
- People living in Disadvantaged Communities
- People with Disabilities
- Roma
- The Unemployed (including those not on the Live Register)
- Low Income Workers/Households
- Travellers
- Young Unemployed People living in disadvantaged areas
- NEET's - Young People aged 15-24 years who are not in employment, education or training

### **Continue to support the workings of Comhairle na n6g**

Cork County Comhairle na n6g is one of 31 Comhairle na n6gs 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 n6g Annual General Meeting (AGM) which is held every year in October/November in County Hall. Every secondary school in the County is asked to nominate representatives to participate. It's a fun day where around 100 young people come together to discuss the issues that affect their lives.

The other important aspect of the work of the Comhairle na n6g is being a consultative forum, for adult decision-makers.

### **Continue to Support the role of the Public Participation Network (PPN)**

Cork County PPN is a network of Community & Voluntary, Social Inclusion & Environment 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 to date over 900 members. 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 the past 12 months with regard to the proposed boundary extension. Other activities included, having a stand at Cork Summer Show and their involvement in the annual Mayor's Community Awards.

## **ECONOMIC DEVELOPMENT - INFRASTRUCTURE**

### **Property Options to support Business**

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. This work will continue in 2020

across the full range of options available.

### **Commercial Units to Let**

At present the Council has 48 commercial and food units, 15 food (including 2 incubator Kitchens) & 33 industrial. In addition we have additional 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.

Occupancy levels are very good with interest in vacant units very active. 2020 will see a continued drive to market and fill any current vacancies and future ones as they arise. Turnover in tenants is a positive sign of an active entrepreneurial marketplace.

### **E-Centres, Hot Desk 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 and Fermoy and in conjunction with bone fide community organisations in other centres across the County. Usage rates are good, and it is planned to employ a Digital Hubs manager in 2020 funded under the Rural Regeneration Fund, which will provide a strategic overview of this important sector in the County and a conveyor belt of shovel ready projects to be submitted for funding under the same programme.

### **Maintenance and upgrading**

Cork County Council maintains all its Industrial parks and units as required. This is facilitated by quarterly Safety Tours of Inspections, which are required from a health and safety point of view but also show up the maintenance issues which need to be addressed to ensure that the Councils parks are portraying the most positive image of the activities of the Council and also reflect well on the businesses who occupy sites or units in our Parks. Most of this can be routine maintenance and landscaping, but some major works are undertaken each year. This included major fire safety works in Bandon and fire alarms and emergency lighting works county wide in 2019. It is expected that 2020 will see a continuation of fire safety works and resurfacing in Bantry. These works are critical to maintain the image and safety of our parks and protect the rental income earned.

### **Food Production**

As outlined above fifteen industrial 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 2020 dependant on demand and opportunity.



Cork Incubator Kitchens (CIK) 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. There is a broad range of other uses in areas such as R&D, training, education, film production and demonstration events. 2020 will see an ongoing marketing and promotional drive to build usage and replace the 4 spin out businesses that have recently left the CIK to occupy their own food unit, which is the ultimate sign of the success of the facility.

### ECONOMIC DEVELOPMENT - PROJECTS

Cork County Council set aside €1 m in 2011 to establish an Economic Development Fund (**EDF**) to support economic development throughout the county and to create an environment within which enterprises and economic activity 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** to support prioritised enterprise promotion activities and fund existing economic development commitments.

Year	Annual Allocation. €m	Number of Projects
2018	€1.251	40
2019*	€1.326	29
<b>Total to Date</b>	<b>€9.609</b>	<b>220</b>

Table 1 Allocation to the **EDF**.

\*Q1-Q3 2019 only

Changes in the Council's role introduced by Putting People First - Action Programme for Effective Local Government, 2014 and the shift in the demands being placed on the **EDF** by the recovering economy prompted a review of the **EDF** priorities in 2015. The review resulted in changes in how the **EDF** now supports economic development opportunities and the growth of enterprise. The **EDF** now prioritises the following areas for support; Partnerships with Local and Regional Stakeholders, Town Retail / Development, Development of Food Production and Export Supports and Co-Funding Initiatives. At the end of 2018 the **EDF** had supported a total of 191 separate projects and initiatives.

## Participation in Co-Funded Projects

### EU Projects

Cork County Council participate in the following EU Co-Funded projects and will continue to apply to participate in projects that are fully aligned with the Council strategic objectives:

Programme: INTERREG Ve - INTERREG Europe		Acronym: <b>Destination SMEs</b>	Theme: Tourism.
Summary:	The aim of the project is to improve the competitiveness of the SMEs of the tourism sector which are beneficiaries of the mainstream programmes (mainly ERDF), by supporting the deployment of these programmes through the implementation of destination management policies. Based on the sharing of experiences, the project will identify and transfer good territorial policies or instruments developed by partner countries and dedicated to tourist destination management, with a strong focus on the involvement of SMEs in the local decision making process. Relevant policies will then be transferred among the project partners.		
Partners:	Auvergne Rhone Alpes Tourisme (France), Regional Council of North Karelia (Finland), Institute for Culture, Tourism and Sport Murska Sobota (Slovenia), Fondation Grand Paradis (Italy), Ministry for Goza (Malta) and Vidzeme Planning Region (Latvia).		
End Date: 01 2021		Budget: €196,058 (Grant rate 85%)	
Programme: INTERREG Vb - Atlantic Areas.		Acronym: <b>ProtoAtlantic.</b>	Theme: Business/ Enterprise.
Summary:	This project will develop a whole model for the prototyping and exploitation of innovative ideas in the maritime sector. After the identification of start-ups and SMEs with product innovation capacity in the maritime sector, an acceleration program with a normed and structured process will be implemented, creating a unique ecosystem in the Atlantic, willing to address emerging markets in a co-creation paradigm with the local European start-ups communities. The project proposal indicates the need to create a methodology to validate entrepreneurial ideas related to blue growth, citing the gap between research and projects that emerge. This project would develop a methodology that helps bring entrepreneurs from an idea right through the various phases of prototype development, fundraising, market validation and business modelling. Though the project is focused on maritime start-ups, it is expected that the methodology can be translated to other sectors. Involvement in a project such as this may be beneficial as the County Council builds capacity in start-up support. Additionally, the geographical location of activity in the lower harbour is an attractive proposition.		
Partners:	Asociación INNOVALIA (Spain), INESC TEC (Portugal), University College Cork (Ireland), EMEC (UK), EMERGE (Spain), TECHNOPOLE BREST IROISE (France), Marine South East (UK), Happy Ventures (Morocco).		
End Date: 02 2020		Budget: €224,008	

<b>Programme:</b> Horizon 2020.		<b>Acronym:</b> CUTLER	<b>Theme:</b> Big Data
<b>Summary:</b>	Our goal in CUTLER is threefold: a) to harvest the rich basis of data offered by the existing infrastructures for sensing the environment, the society and the economic activity, b) to build the data mining and visualization tools for extracting actionable knowledge out of these data, and c) to use these tools for supporting a platform on policy design, implementation and evaluation that will be filtered through the lens of urban resilience.		
<b>Partners:</b>	Centre for Research & Technology Hellas (GERTH) and DRAXIS Environmental S.A. (Greece), University of Koblenz Landau and EuroSoc # DIGITAL gGmbH (Germany), SAMPAS (Turkey), KU Leuven-Interdisciplinary Centre for Law and ICT (Belgium), University of Oulu (Finland), Democritus University of Thrace - Department of Economics (Greece), Dell. EMC and Byrne Looby PHMcCarthy (Ireland), Interuniversitair Micro-Electronica Centrum (Belgium), Municipality of Thessaloniki (Greece), Municipality of Antalya (Turkey) and Municipality of Antwerp (Belgium).		
<b>End Date:</b> 1 <sup>st</sup> January 2021.		<b>Budget:</b> €244,750 (Grant rate 100%).	
<b>Programme:</b> Interreg Europe		<b>Acronym:</b> Delta Lady	<b>Theme:</b> Economic Development
<b>Summary:</b>	This project focuses on river deltas in Europe and aims to improve regional policy instruments utilising ecosystem services (i.e. the benefits people obtain from nature) in river deltas to strengthen the regional economy. It examines how innovative techniques using local natural and cultural heritage assets can be employed to enhance the development potential of regions associated with the delta. Six delta regions in Europe have been identified for investigation of best practice examples which could be transferable to other regions and at a wider policy context.		
<b>Partners:</b>	Frisian province and University of Twente (Netherlands), The Regional Natural Park of Camargue (France), Danube Delta National Institute for Research and Development (Romania), Council of Chambers of Commerce of Valencia (Spain), ERVET- the regional development agency and Delta Po Delta Park (Italy) and University College Cork.		
<b>End Date:</b> May 2023		<b>Budget:</b> €206,155 (Grant rate 85%)	

## **China: Sino-Irish Relations**

Representatives from Cork County Council first visited Jiangsu province, China in November 2013, to consider the feasibility of establishing a relationship with Jiangsu. The objective of establishing this relationship was to promote economic cooperation in areas including, but not restricted to, education, science, technology, tourism, culture, sport and health.

Jiangsu is a coastal province with a population of 80m, has a GDP in excess of US\$1 trillion per annum, is home to many of the world's leading exporters of electronic equipment, chemicals and textile and it has been China's largest recipient of FOi since 2006.

Developing a relationship with Jiangsu is part of a south west of Ireland regional strategy. Cork City Council has a long standing relationship with the Shanghai and Kerry County Council is developing a similar relationship with Zhejiang Province. These three provincial-level administrative units are co-located in the south-east of China and are the three most economically developed of the 34 provincial-level administrative units in China.

There was a significant increase in our engagements with China during 2019. The number of Delegations visiting Cork County has grown with each in-bound Delegation having specific areas that they wanted to examine during their visit to Cork. Some areas were addressed from within the Council; other areas such as Education, Training and ICT were addressed with the assistance of our local stakeholders such as UCC, CIT, the CETB and it@cork.

The Irish Embassy in Beijing confirms that Cork County Council is making a significant contribution to the consolidation of Sino-Irish relations through its work in building relationships with Jiangsu. The Embassy is encouraging Cork County Council to continue this work and to enhance this relationship by introducing relevant local stakeholders who could capitalise on the many opportunities that are available. The Friendship / Sistership agreements signed between Cork County Council and Jiangsu anticipates how this relationship can be enhanced.

Both regions have something to offer the other and with Ireland's imminent position as the only English speaking Country in the EU, enabling access to a market of 508m people, we can provide Jiangsu with a unique opportunity. Conversely, China's growing middle class offers a potential market for many of our own exports. Collaboration in higher value research and technology areas creates potential win-win outcomes.

It is anticipated that this level of activity will continue during 2020.

## **ENTERPRISE**

The Local Enterprise Offices (LEO) of Cork North & West and South Cork, through the Service Level Agreement between Enterprise Ireland and Cork County Council, will provide a First Stop Shop service within the Economic, Enterprise and Tourism Directorate. The role of the Local Enterprise Offices is to drive the development of local enterprise, putting micro and small business at the heart of job creation.

The LEOs support business start-ups and work to increase the job potential of new and existing micro and small businesses with information, advice, training, mentoring, seminars and selective financial support.

In delivering on its First Stop Shop for businesses day to day activity in 2020 will include:

- Supporting entrepreneurs, owners and manager in accessing financial supports and enabling them to plan, grow and sustain productivity, innovation and competitiveness;
- Providing access to training & mentoring supports to an increased number of participants;
- Supporting business in accessing and participating in exhibitions, seminars and networking events;
- To provide a coordinated and significant range of relevant Brexit supports and interventions to support small business to navigate through the uncertainty and change as it continues to evolve;
- 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;
- To support the work of the Directorate in assisting small businesses innovate and internationalise;
- To support the work of the Directorate in growing Cork's Towns' economy and assisting in a series of targeted interventions;
- To counter the effects of the recent boundary changes and look to increase the numbers of start ups in our County Towns.

## TOURISM

- **Growing Tourism in Cork - A Collective Strategy** Continued to lead Cork County Council's role in supporting the operation of Visit Cork in conjunction with Cork City Council in the promotion of the Cork proposition including an annual contribution of €200,000
- **Failte Ireland** Continued to work closely with Failte Ireland in contributing to the further development of sustainable tourism in Cork County by way of the following:
- **Platforms for Growth Investment Programme:** 5 applications for capital funding were submitted in August with the assistance of the relevant MD's for the following Cork Co Council owned attractions amounting to €35.4m
  - " Camden Fort Meagher
  - " Mallow Castle Visitor Destination Development.



- " Skibbereen Famine Story.
  - " Spike Island Experience.
  - " Youghal Voice of the Sea.
- **Tourism Destination Towns:** To assist in the further growth of key towns tourism economy, two applications for the towns of Bantry and Youghal were submitted in September under the inaugural Tourism Destination Towns fund in compliance with Failte Ireland Guidelines and funding criteria. A maximum of €500,000 will be awarded to each county.
  - **Wild Atlantic Way Visitor Experience Development Plans (VEDP's):** Continued to work with Failte Ireland in finalising the 3 Heads VEDP (Beara, Mizen & Sheep's Head) and commenced the process in February of developing the Haven Coast VEDP (Kinsale to Ballydehob)
  - **Wild Atlantic Way Region:** Supported Failte Ireland in informing the trade in North Cork re new sub brand of the Wild Atlantic Way.
  - **Cork County Council - Tourism Statement of Strategy & Work Programme 2017 - 2022**  
**MD Support:** Continued to assist Municipal Districts in the further development & marketing of Cork County Council owned tourist attractions and the development of new products/experiences.
  - **Dursey Island Cable Car:**
    - " The proposed development which will consist of cable car, a visitor centre & toilet block on the main land and shelter & toilet facilities on the island was submitted to An Bord Pleanála in September.
    - " A decision on the planning and CPO application is currently expected in Q1/Q2 2020 and following approval detailed design and preparation of the construction tender package will be considered.
    - " Advancement of the project to construction tender and construction will be dependent on funding and receipt of all necessary statutory consents.
  - **Community Support:** Continued to support community effort in destination development including Beara Horse Trail and Old Head Lusitania Museum.
  - **Festivals & Events:** Supported a number of festivals and events which promoted Cork County as a tourism destination nationally and internationally:
  - **Festival Training Workshops:** Organised in conjunction with AOIFE in January
  - **Local Festival Fund:** funding awarded to 30 festivals/events.
  - **Economic Development Fund:** funding awarded to 6 festivals.

- **Marketing & Promotion:** Continued to raise the profile of Cork County as a must see Visitor Destination through the following:
- **Destination Brands:** Financially supporting initiatives such as Munster Vales, West Cork Islands, Cork Harbour Islands, Ring of Cork and West Cork Garden Trail.
- **Tourist Offices:** Continued to support Cork County Tourist Offices including provision of financial support.
- **Key Promotional Events:** Continued to manage the input of Cork County Council at key promotional events such as the organisation of the inaugural Pure Cork Stand at Holiday World, Cork Summer Show, Ironman Youghal, and Tourism Ireland St Patrick's Day Event in Paris.

## 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

#### Statutory Regulation, Monitoring, Enforcement & Awareness programmes

As required by EU and national legislation and our Service Level Agreement (SLA) commitments to Irish water and the Environmental Protection Agency (EPA), the Council will again in 2020 deliver a wide ranging environmental work programme.

#### Water

The main focus of activities and budgets in 2020 will be as follows;

- Drinking Water - monitoring of public, group and private supplies
- Beaches - scheduled 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

Members will be aware that 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 service will be to manage this change, both by refocusing on other areas and possibly taking on a regional role as a receiving laboratory for other local authorities and public bodies.

One area that will require an increasing focus in the year ahead is the monitoring of group and private water supplies. To comply with regulatory requirements it is planned that sampling and testing in this area will expand significantly and budgetary provision has been made towards this increased workload.

Accredited laboratories are the minimum current requirement for regulatory analysis. In 2020 the Water Quality and Waste Water laboratories will continue to apply resources to retain accreditation to the new ISO 17025 :2017 standard and expand the range of accredited tests as appropriate.

The impact of Harvest 2020 and further additional policies, including grants for provision of farmyard infrastructure has seen a sustained increase in planning applications for agricultural works.

The River Basin Management Plan for Ireland 2018 - 2021 sets out approaches to be taken over the next two years to protect and restore good water quality in our rivers, lakes, estuaries, groundwater and coastal waters. Additional staff resources are being provided through the Local Authority Waters Programme **Office(LAWPRO)**, a shared services initiative led by Kilkenny/Tipperary local authorities.

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

## **Air and Noise**

Over recent years the Council has supported the EPA in expanding the national air quality monitoring network within the County. A monitoring station went live in Cobh in late 2018, followed by a station in Macroom in September last. Work is well advanced on siting a station in Mallow and on expanding the scope of monitoring undertaken in Cobh-both are scheduled to go live in early 2020.

The Environment Directorate will in 2020 continue to promote greater awareness of the impact of air quality on both the environment and public health.

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 2020 will be:

- Progressing the development of Waste and Energy initiatives at Bottlehill.
- Management of Councils' 11 Civic Amenity Sites
- Management of 130 Bring Banks
- Ongoing oversight and management of 5 closed landfill sites
- Waste & Litter Enforcement
- Waste Facility Licensing
- Remediation of 3 legacy landfills programmed for 2020
- Capping of Youghal landfill to commence with appointment of consultant for design

Increasing operational costs at Civic Amenity /Recycling Centres, combined with fluctuating waste stream income mean budgets will need to be monitored closely in 2020.

## **Public Awareness**

The Environmental Awareness programme for 2020 will of course look to support national policy priorities in particular climate action. This will be reflected in the various awareness work programmes including;

- Schools environmental initiatives e.g. Green Schools Awards scheme, Schools Gardens initiative
- Single use plastic initiatives including support of Refill Tap Map and drinking water stations
- Annual town and villages Anti Litter Challenge
- Support to local community environment initiatives via Community Environment Action Fund (CEAF) (formerly LA21)
- 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.
- Biodiversity programmes

## **Fire Service and Building Control Department**

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

- Fire Service Operations



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

Meeting statutory obligations in these service delivery areas will again be prioritised in 2020.

As a consequence of the City boundary extension our functional area has been reduced and Ballincollig Fire Station has transferred to the City Council. However, the impact coming from the boundary extension is not as significant as might be expected given that the Fire Service and Building Control functions are delivered on a countywide basis with overall running costs weighted centrally. Furthermore, the rollout of national programmes related to the Regional Communications Centre and the Building Control Management System will see costs in both of these high expenditure areas held at last year's values despite a shift in population.

It is planned to develop a number of initiatives during 2020 which will improve service across all Emergency Services functional areas. In particular it is proposed to further develop the risk management approach to service delivery by putting the Area Risk Categorisation process at the centre of all strands of service delivery and to integrate and co-ordinate activities around the Area Risk Categorisation to manage, reduce and eliminate risk in a targeted way.

A number of key aims in each of our service delivery areas will be continued in 2020 as follows:

**Operations:**

- Training
- Recruitment
- Asset Management
- Breathing Apparatus replacement programme
- 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

### **BuildingControl:**

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

### **MajorEmergencyManagement:**

- 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
- To advance training of key staff in Major Emergency Management roles

### **CivilDefence:**

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

## **Climate Change Actions 2020**

The scale of the climate change challenge is unprecedented. The warming climate coupled with rapid biodiversity and ecosystem loss, is combining to create a mass extinction event that threatens or severely impacts all life on our planet. Around 25% of the world's species are facing extinction due to habitat loss and climate change. The Paris Agreement and Agenda 2030 Sustainable Development Goals (SDGs) recognise that the impacts of climate change will be felt by all unevenly.

Cork County Council cannot provide all of the solutions, as combating climate change needs system wide change that involves communities, business, individuals and stakeholders across all sectors. The Council can lead this change through a collaborative process. It will require major investments, changes to how we use and interact with energy and changes to how we work and define success. It will redefine how we manage and interact with our environment. Above all, it will involve a collective leadership and shared ambition to deal with the challenge head on. Cork County Council has initiated a cycle of annual operational planning to set out its proposed actions under adaptation, mitigation and biodiversity

### **The National Context- Ireland**

Ireland's national climate change policy is set by the Climate Action and Low Carbon Development Act 2015, the National Mitigation Plan, the National Adaptation Framework, Project Ireland 2040 (the National Planning Framework and the National Development Plan) and the recently published Climate Action Plan (June 2019). These set out how Ireland will achieve its international commitments and transition to a low-carbon society.

The All of Government Climate Action Plan 2019 assigns responsibilities to all Government sectors focusing primarily on the need for mitigation measures to meet greenhouse gas emission targets set for 2030 and beyond. The Plan requires Local Authorities to achieve a 30% CO<sub>2</sub> reduction by 2030 (baseline has yet to be confirmed) and a 50% energy efficiency improvement by 2030 from the 2009 baseline. In addition we are required to lead deep retrofit of social housing stock to a cost optimal performance of 82 and develop a roadmap for public buildings to achieve cost optimal performance by 2030 (part L/NZEB)



Local Authorities have responsibilities in respect of their own activities and the activities of communities within their functional areas. Local Authorities are seen to act as effective agents for delivery of the obligations of other sectors at local level. For example, Flood Relief Schemes are built by the OPW; Local Authorities monitor flood threats and operate defences. Central government will assign more functions Local Authorities in future.

The Climate Action Plan proposes that Local Authorities and Government will agree a charter setting out how we will work together for Ireland to meet international targets. The charter will include commitment to:

- Measure the carbon impact of activities as accurately as possible
- Report annually on carbon footprint and publish of the energy profile of key buildings
- Implement all measures which reduce carbon emissions, which have a positive NPV, using the trajectory for carbon price issued by DPER, and develop a method for planning and reporting on these actions
- Deliver a 50% improvement in energy efficiency by 2030 (on the 2009 base)
- Put in place a process for carbon proofing major decisions and programmes on a systematic basis
- Ask suppliers to provide information on their carbon footprint and steps they plan to reduce its impact
- Support employees to undertake changes in their lifestyles
- Participate in partnerships with enterprise and community groups
- Exercise planning and regulatory roles to help improve climate outcomes

Climate action is a major part of Project Ireland 2040, with €22 billion - almost one-fifth of the total - earmarked for investment in this area. This covers a number of sectors including transport, energy and construction.

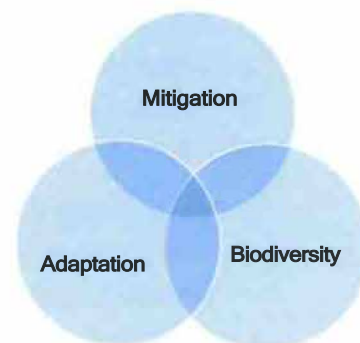
### **Cork Policy Context**

The Local Authority Sector, with DCCAIE funding, established four Climate Action Regional Offices (CARO) to assist Councils in preparation and adoption of Climate Adaptation Strategies. Cork County Council established and operates the Atlantic Seaboard South CARO office. The Council adopted its first Climate Adaptation Strategy on 23rd September 2019. Cork County Council will provide for Climate Change in its Corporate Plan, the Development Plan for the county and in all future policy development. Cork County Council will prepare a Climate Change Operational Plan annually, beginning with 2020.

## Cork County Council Operational Plan - Key Action Areas

Cork County Council has a major role in community and economic development in Cork and must integrate Climate Action into its activities across all of the following areas:

- Local Authority Governance and Business Operations
- Infrastructure and Built Environment
- Land use and Development
- Drainage and Flood Management
- Natural Environment, Built and Cultural Heritage
- Community, Health and Wellbeing
- Activities of other Sectors and Agencies



The annual Operational Plan for Climate Action will address each of Mitigation, Adaptation and Bio-Diversity having regard to their inter relationship

### Mitigation

The Intergovernmental Panel on Climate Change (IPCC), 2014 [8], defines Climate Mitigation as "human intervention to reduce the sources or enhance the sinks of greenhouse gases". It essentially refers to efforts to cut or prevent the emission of greenhouse gases, thereby limiting the magnitude of future global warming. It goes beyond energy consumption and includes waste management and other activities that generate CO<sub>2</sub> emissions. Cork County Council faces a challenge in meeting national targets due to its size and complexity. The council has over 150 buildings and a fleet of over 650 vehicles to deliver services for the largest county in the country with 10.6% of the total land area, 20% of the coastline, 8.4% of National Roads, 10.25% of Regional Roads, 12.5% of Local Roads and 6.7% of Bridges in the state.

The Council must initially focus on its Significant Energy Users (SEUs) to effect significant change:

Significant Energy Users	% Energy use (Delivered)	Fuel used	Emissions kgCO <sub>2</sub>
Public lighting	41	Electricity	9,338,712
Fleet	32	Diesel	4,233,588
Others (Library, Fire, Environment, Municipal Buildings)	18	Kerosene/Gas/Electricity	1,774,986
County Hall	5	Gas & Electricity	924,661
Swimming Pools	4	Kerosene/Gas/Electricity	747,828

Cork County Council has made significant reductions in energy consumption and CO<sub>2</sub> emissions having already achieved a 21.9% reduction in primary energy consumption relative to its 2009 baseline. However the target for the end of 2020 is 30% and this will require completion of already planned works including significant progress on the LED road lighting programme being delivered by the RMO.

## **Climate Action Operational Plan - Meeting the 2030 targets**

Key Climate Action Plan points which may challenge Cork County Council include:

- The requirement for all public buildings to reach BER B rating by 2030 will require a full audit of the Councils building stock to ensure that it is appropriate and to develop a programme to bring all buildings to the required standards. The Council has undertaken Audits of two swimming pools, three major Council offices and the Council's fleet in 2019 and will carry out a number of identified actions.
- Subject to Capital funding, retrofit works will be undertaken at the audited buildings and in addition key learnings from the audits will be applied to other buildings, including:
  - " Works to building fabric including Roof, Walls & Infiltration, Windows and Doors
  - " Space heating: Install VSDs on all pumps, upgrade Heating Controls and install heat pumps
  - " Upgrade Lighting to LED  
Install Solar PV
- SEAi and the CARO's are looking at the best approach to the upgrading of Pools and municipal sports centres and proposal are expected in the first quarter of 2020, with possible Energy Performance Contractor funding.
- A list of actions identified through the work of the Councils EMAP team will be progressed during 2020.
- New buildings in design and construction will meet the future standards. E.G. Fire stations in Kanturk, Macroom and Middleton.
- The fleet audit proposed replacement of a number of Light Commercial Vehicles with Battery Electric Vehicles. The Fleet Management Unit will procure up to four BEVs in 2020. Eco-driver training, fuel management data analytics and logistics management will lead to further fleet energy savings.
- Installation of EV chargers in the public realm is being considered by a national EV group. The Local Authority role in any such programme of EV charger installation and management is not yet clear given that it includes trading in electricity, maintenance of a network of equipment with rapidly changing technology, management of a customer relationship including user support and payment systems.
- The scale of work required is beyond the normal funding capacity of Cork County Council and for this reason, it will be necessary to look to borrowings and Energy Performance Contracts to fund some capital works.

## **Proposed Adaption Operational Action Plan for 2020**

Cork County Council adopted its first Climate Adaptation Strategy on 23rd of September 2019. The Adaptation Strategy was developed utilising information gathered through a number of initiatives including workshops, interviews, literary research and consultation with various stakeholders such as CARO, Elected Members and the Centre for Marine & Renewable Energy in addition to undertaking the statutory environmental assessments. The methodology followed the objectives and processes outlined in the Local Authority Adaptation Strategy Guidelines which were published by Department Communications, Climate Action and Environment in 2018.



Climate Adaptation has already led to the establishment of the Councils Severe Weather Assessment Team and Crisis Management Team which have now been in operation for almost ten years. Through the post event analysis of events as they occurred, the Council has planned for development of new measures to reduce the impact of severe weather on its operations and on the community in Cork. Work now carried out on receipt of severe weather warnings such as preparation of defences and clearance of storm drains etc. have been very successful. In addition the Council has enhanced the capacity of its fleet and services to respond when required. Salt Barns have been built at a number of locations across the county. Working in partnership with OPW the Council now manages flood defence schemes to protect communities and assets from flood damage.

The key action areas in 2020 will centre on the further development of asset and risk registers to plan for the protection of assets that may face increased risk from the changes in climate. Work being carried out through the CARO in partnership with third level research institutions will enhance the capacity for predicting likely climate impacts at local level and asset management programmes to assist in risk mitigation.

### **Proposed Biodiversity Operational Action Plan for 2020**

#### **Planning for Biodiversity & Climate Change at National level**

In 2019, the Department of Culture, Heritage and Gaeltacht published its first draft Climate Change Adaptation Plan for Biodiversity. This Plan considers terrestrial, freshwater and marine biodiversity and ecosystem services. It sets out proposed adaptation options to protect biodiversity and ecosystem services from the impacts of changing climate. Cork County Council approved its first Biodiversity Action Plan in 2009 as a response to the national biodiversity planning process and will produce an updated plan having regard to the DCHG plan.

#### **Current Biodiversity Measures in Cork County Council**

Cork County Council's Heritage Team has been extremely active in driving biodiversity projects and initiative across the county. More recent initiatives include the Harper Island Project, Bride Project: Farming with Nature and Habitats Mapping. In addition Cork County Council has published guidance documents on Invasive Species, Biodiversity & Schools, Biodiversity and the Planning Process. Cork County Council will continue and enhance its biodiversity support measures in the management of parks and open spaces, roads and general public realm through 2020.



## Recreation and Amenity

### Division F

#### Aims:

**To provide opportunities for better use of leisure.**

#### Library Service

The Library Service is responsible for the provision and development of a library service that provides access to resources that educate, inform and enrich the lives of citizens. This will be achieved through our branches but by also developing our online services for users. Cork County Library Service is and will be delivered through the network of 25 branches, the four mobile libraries and via a range of digital and 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 the MDORD 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.

### **Priorities for library budget**

The priorities for Cork County Library 2020 are

- Library Building Upgrade Programme
- Mobile Library Fleet Replacement
- Human Resources
- Book Stock
- Digital and ICT service development
- Outreach and Programming
- Communications, Promotions and Branding
- Capital Building Projects

### **Improved Premises and Mobile Libraries**

Several of our library premises have been improved both in terms of decoration and improved fittings and also in terms of accessibility during 2019. This included the internal painting of libraries in Charleville and Millstreet and the installation of accessible public toilets in Fermoy and Middleton libraries as well as the replacement of a boiler in Clonakilty library.

The service of the mobile libraries is vital in County Cork. It provides an irreplaceable and much appreciated service to rural communities and schools to 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 replace at least one in 2020.

### **Human Resources**

2019 saw the filling of many positions under the Work Force Plan (WFP), including the role of County Librarian. This will stabilise staffing levels and allow us to deliver better customer service through more stable staffing structures across the County.

### **The Collection**

The book collection is still the centrepiece of our library service with approx 1.8 million items being borrowed each year. The collectio'n, 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 were 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. While much of this is funded through different programmes, it requires investment from the budget in terms of staff time, promotional materials and facilitator's fees.

Promotion and marketing is not specifically funded and it is an area that may need to be examined in future.

### **Capital Building Projects**

We plan to begin a major improvement to our branch network in 2020 by commencing a programme of building and refurbishments in Kinsale, Bandon, Macroom and Kanturk which will improve the service and the public realm in their communities, subject to funding.



## **Achievements in 2019**

### **Book Stock:**

- Book Issue figures remained strong in 2019.
- The demand for children's books is very high, due to the quality of the services to schools and families in Cork County by the Children's and Schools Library Service. The RIGHT TO READ programme supports schools through block loans, class novels, the mobile library service and a year round programme of reading promotion events.
- In 2019, as in previous years, demand for the CORE services such as books has remained very strong and stable. The broadening of library services to offer digital and IT facilities for the public, an annual programmes or events and spaces for community and cultural activities has brought new customers and new readers.

### **Digital and ICT service development.**

- Remote managed printing systems rollout programme commenced
- The rollout of 4 more Self-Service Kiosks bring the total to 13.
- Continued the Digitisation of Local History Material.
- Piloted People Counter Solutions
- Rollout a programme of staff and customer ICT training.
- Support the STEAM strategy to develop workshops using new ICT.

### **Outreach and Programming**

- Over 80,000 people attended one or more of the 5,000 events that run in libraries in Cork County Library Service annually.
- 'A Sound Initiative', a musical instrument lending service has been shortlisted for the 2019 Excellence in Local Government Awards.
- Cork County Library Service was successful in gaining Department funding for a refugee and multicultural Programme.
- The Mobile Service has been successful in providing programming to rural communities due to the reconfiguring of Mobile Library Service management to include Rural Outreach.

### **Communications, Promotions and Branding.**

- During 2019, the library service have worked very closely with the Communications Teams in Corporate Services in developing the library service website and training our staff on Cork County Council branding and other external communication skills.

### **Plans for 2020**

- Continue to deliver the Library service through the network of branches, the four mobile libraries and via its online services and by direct contact from primary schools
- Progress plans for the replacement of the remaining mobile library fleet,
- Look to maintain all premises to a high standard.
- New Staff and movement of staff in 2019 have made staff training and development a priority. The work started in 2019 will continue into 2020 and for the foreseeable future due to the age profile of staff and thus the library service's need to address skills and knowledge gaps on an ongoing basis.
- Seek ways that public facilities may be developed across the branch network
- Further enhance staff skills by organising relevant training in autism and age awareness, customer care, safety and other topics.
- Continue to seek funds to allow staff to attain library qualifications which are vital to their future in the profession.
- 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](http://www.corklocalstudies.ie)
- Based on previous years, 2020 will see increase demand for online services and flexible ICT solutions for customers own use in branches and from home and to help library service deliver programmes to communities through a variety of technology.
- My Open Library (MOR) - Match funding to meet rollout of this service in Cork County. This is 25% of between €35,000 -€150,000 depending on the site and upgrades to MOL required.
- In order to ensure a high quality of service can be offered to the public and to facilitate the roll out of national programmes such as work matters at your library, we need to ensure that the public PCs available in our branches are of an adequate standard. During 2020, it is intended to upgrade this infrastructure and to review the way in which such facilities are used in our Branches.
- In 2019, another managed remote print solution was rolled out in Carrigaline Library, which will also enable WIFI printing for the public. A review of printing/photocopying in Branches is currently taking

place, with the intention of rolling out a managed print solution to a number of suitable locations in 2020.

- To date 9 self service kiosks are located throughout the county with 4 rolled out in 2019. 2020 will see the further rollout of 4 more.
- WIFI will also be rolled out to Newmarket and in 2020, we would intend to extend this to the island branches. The rollout of managed print systems with WIFI printing capability should also see an increase in the demand for public wifi.
- To ensure the more accurate collection of data of those visiting our libraries, a number of different solutions of people counters are being tested in 2019. It is intended to roll out these to a number of larger branches during 2020.
- Cork County Library Services will continue to deliver and improvement on current national programmes such as:  
Health Ireland at Your Library which provides books, e-books and magazines and a programme of events in each library focusing on improving health and wellbeing for local communities  
Work Matters at Your Library supports job seekers and people who need a space to work, or need assistance with CV and interview preparation and job seeking. Partnerships with agencies such as CETB will develop further in 2020 in delivering courses for participants.

Right to Read Programme This programme focuses on services that encourage the love of reading and books from birth. Annual Book Festivals and Reading Programmes are standardized and measured, providing a consistency of service delivery across the country. Services to Schools have been formalized with a core library service offering to each and every primary and secondary school in the country by its local library. Schools, children and families are supported to start the journey of reading and understand the power of books and words.

Creative Ireland Working with the Arts and Heritage Officers, Cork County Library Service deliver a year round programme of Creative Ireland events through libraries and mobiles.

2020 will see programmes supporting Autism, LGBT+ and Refugees being developed or expanded beyond pilot phase.

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 artists and makers to create innovative work of the highest artistic standard

## **Arts Grants Scheme**

A total of 243 applications for Arts Funding were received in 2019 making this the largest number of applications ever received. The Grant programmes advertised were:

- Art Grants Scheme
- Municipal Districts Arts Development Fund
- Irish Language Arts
- Artists in Schools
- Artist Bursaries
- International Touring and Exhibition

## **Budget**

- The budget for the Arts Grant Scheme was €160,000
- The budget for the MD Arts Development Fund was €18,750 per MD providing a total of €150,000
- An additional budget of €2,000 for Arts using the Irish Language was made available through the Oifigeach Gaelach

A condition of funding requires all grant recipients to report on the outcomes of projects activities for which financial support is allocated. Among the items which organisations are asked to report are (a) Levels of participation in arts activity, (b) Audience (c) work opportunities for artists (d) Overall project budget (e) estimate of economic impact (festivals only). The most recent data available is for the 2018 Scheme which shows:

- The Arts Grant Scheme supported activities by 127 arts organisations.
- Supported c. 1,725 volunteers involved in promoting cultural activity within communities.
- Enabled over 19,736 people actively participate in the creative arts, including the elderly, young people and those with special needs.
- Enabled organisations and artists to reach an audience of at least 168,603.
- Provided 1,639 work opportunities for artists.
- Council Arts grant funding formed part of an overall expenditure of over €1,757,375 by the organisations we funded, most of which was spent in the County.

- The 38 Arts Festivals that were funded through the scheme estimated the economic benefit of their activities to be in excess of € 4.34M

## Arts Programme Summary of Activity 2019

### Visual Art

Macroom Visual at Macroom Town Hall

- **Free Market**, was the Irish National entry at the 16th International Architecture Exhibition La Biennale di Venezia where it won widespread acclaim for its exploration of the unique identity of Irish rural towns. Free Market involved architects, who looked at ten Irish market towns including Macroom and Bantry as part of their project. Free Market also featured and engagement between local development groups and students of the Cork Centre for Architecture who had spent the academic year undertaking a study of living patterns in the town.
- **'Making and mending my way through'** an exhibition by Belgian artist Ann Mechelink also at Macroom Town Hall dealt with her artistic journey into and out of depression.
- **Leamlara Art Trail** was funded through the East Cork Municipal District Arts Development Fund and aimed to take contemporary visual arts out of its urban comfort zone, and reflect on the meanings of rural life today.
- **The LHQ Gallery** is located at Cork County Library Headquarters. This space is a shared facility operated by the Arts Office and the Co. Library Service. The 2019 exhibition programme included solo shows by Muireann Kelleher (recipient of the council's first Cork County Council CIT graduate student exhibition award), Ciara Rogers (Monuments of Abandoned futures) and Gillian Cussen. Works from the Ballinglen Foundation will be shown in a curated programme assembled by Sarah Kelleher in December.

### Arts in Education

Initiatives in 2019 included

- The Classroom Museum Project: A 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. This will be rolled out to Schools in the Youghal area from late 2019

- 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 senior cycle students on a creative composition programme in four secondary schools in Carrigtwohill, Ballincollig Midleton and Kanturk.
- Tuning up. The Council's Music in Schools programme which fosters music appreciation and understanding by bringing live music experiences into the classroom.

## 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 is curated by Geoff Gould who worked with seven rural theatre and community venues to deliver a total of twenty four performances during January and February.
- West Cork fit-ups celebrated its 11th year by staging the largest number of productions ever staged during the festival and achieving capacity audiences for all thirty three performances Locations included five of the county's inhabited Islands Heir Island, Bere Island, Sherkin Island, Cape Clear, Whiddy Island, Kilcrohane, Glengarriff, Timoleague, Glandore and Ballydehob. The project was nominated for a Chambers Ireland Excellence in Local Government Award 2019
- British theatre rep company Heartbreak Productions performed their adaptation of David Walliam's The Gangsta Granny to a hugely appreciative audience at the Bowling Green in Kinsale in July.
- Writer Emma Decent's recent play "*I don't know what I'm supposed to be doing*" about her relationship with her mother and her worsening Alzheimer's condition was performed in four Library settings in October.
- The Arts Office worked with writer/actor Tim Creed to bring a schools touring version of his new play "Spliced" to post primary schools in the county area Spring 2019.

### Commissions

The Council's Arts Office commissions artists from time to time to create new work for public events.

- In 2019 a new one Act play "Crossword" by Charleville playwright Katie Holly was commissioned by the Arts Office and had a successful first run in 10 branch libraries in during the Bealtaine Festival.



- Macroom Murals: Two new murals dealing with aspects of the history of Macroom were commissioned by the Arts Office from artists Denis O'Reardon and Cormac Sheil with funding from the Macroom Municipal District Arts Development Fund.

## **Music**

- In 2019 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 Arts Office is committed to this work on several levels. It supports the career development of young Irish musicians, many of whom are based in Cork. This programme is important to help sustain and develop local arts through its connection to rural performance venues and festivals. The ensembles featured included;
  - " Lir Quartet at Bantry
  - " The Vanbrugh at Youghal
  - " Danu Quartet at Tracton
  - " Vanir Quartet at Mitchelstown
  - " Ophelia Quartet at Mallow
- A further series is planned for Autumn 2019

## **Dance**

- The Arts Office 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 Arts Office has also supported the successful application to the Arts Council for a residency programme based in the Muskerry Gaeltacht. The programme has both a professional development strand and a community engagement strand, both aspects were be delivered on over the course of the funded programme in 2019. A successful application has been made for a further year of work up to mid 2020 and this will be supported by the Arts Office.

## **Youth Arts**

- Youth Film is the main focus of our current engagement in Youth Arts. As a medium involving many disciplines, from script to production, it provides arguably to most open access to

engagement of young people in the arts. The main area of development in our youth arts programme in 2019 has been to continue 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. The overall programme is organised with Cork Film centre who manage day to day operations through a service agreement with Arts Office.

- 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 recorded its best year ever in 2019 with an expanded programme and the festival continues to promote film for youth audiences.
- Youth Theatre Cork County Council is currently working with the West Cork Arts Centre to expand Youth Theatre access for young people in West Cork.
- 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 supports the development and delivery of the Arts Programme in all 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.
- Writer in Residence in Libraries: Writer Denyse Woods took over as Cork County Council's writer in residence in Libraries in January. Her brief is to work with six library areas to develop library based writing programmes and to develop a number of public events at local and county level.
- Youth Literacy and Engagement: In 2019 the Arts Office continued work on delivery through selected branch libraries the READ ON programme an EU funded project with which we support the delivery of four programmes. My Life in Strips, a graphic novel programme led to the production of a series of graphic short stories by young people in the Carrigaline area. FLIC an illustration programme for European Illustrators Network is scheduled to begin in Kinsale in October; Children's Novelist ER Murray and comic writer Colin O'Mahony worked with two library based groups producing work for the READ ON Anthology 2019
- 2019 saw the launch of the 15th edition of the Council Library and Arts Service annual short story publication. This year's collection An Ultimate Resolution features twenty previously unpublished stories selected by Billy O'Callaghan, Eimear Ryan and Claire Kilroy.

### **Sliabh Luachra Music Project**

This project is a partnership with the Arts Services of Kerry County Council and Limerick City and County Council's. A core part of programme has been the creation of a Musician in Residence position to support the delivery of the programmes main objectives as listed below. Eoin O'Sullivan is current musician in residence

- 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**

- EAG is an early years arts research project based in Cork City and County and is a partnership project developed in association with Cork City Council, Graffiti theatre and HSE South. Phase 6 of the programme was delivered up to June 2019. 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. Following a strategic review carried out at the request of the three funding bodies the next phase of Beag will involve the preparation of a strategic 3 yr plan. This work will conclude in late 2019.

## **Arts in Health**

- In 2019 Council 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 the five Community Hospitals, Bantry Hospital and five Day Care Centres in West Cork and is facilitated by an interdisciplinary team of artists coordinated by the West Cork Arts Centre.
- Visual Artist Colin Crotty began work on a residency project with public health nurses based at public health centres in the Mallow /Kanturk Municipal District. This work is part funded through the Kanturk Mallow MD Arts Development fund and is supported by the Arts Office, Glucksman Gallery and HSE south
- A Creative Enquiry is a partnership project with Cork City Council HSE South, Cork Midsummer Festival, Music Alive and Sirius Arts Centre that aims to research and develop forms of creative engagement with older people in the Cobh and Mallow areas of the County.

## **Artist Professional Development**

An important part of the Council's work in the arts is to support artist professional development by providing training and new work opportunities.

- In 2019 council provided five 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 artists to spend time at the Tyrone Guthrie Centre and the Ballinglen Foundation.
- In partnership with South Cork Local Enterprise Office and Benchspace the Dearcan bursary was initiated in 2019 with the intention of supporting an artist maker or designer working principally in wood work in a mentored environment at Benchspace for a period of up to one year.
- Council also supported visual artist Marie Brett develop work for the international GLOBUS Climate Justice programme.

## **Public Participation in the Arts**

- The Arts Office co-ordinates the Cork County programme for Culture Night. This involves liaison with a wide range of locally based voluntary arts organisations, arts centres and artists. A

programme of over 140 events was delivered, taking place in some eighty venues around the County.

- Film Engagement SOS (See Our Shorts) is a short film screening project developed in association with Indie Cork Short Film Festival. Its purpose is to create opportunity for regular cinema audience to experience short film production by offering a curated programme of the best short films submitted to the Indie Cork Film Festival to audiences in six locations in County Cork. The project involves the support of cinemas in Mallow, Bantry Midleton and Youghal, Sirius Arts Centre, and the Town Hall in Skibbereen.
- Creative Ireland. The Arts Office supports the Creative Ireland programme and Work in 2019 included input into the delivery of Children's Arts Programme for Cruinniú na nOg in June,

### **Plans for 2020**

- The Arts Office will begin work on the preparation of a new arts strategy.
- Promoting public access to the arts is a strategic goal of Council Arts Policy. As part of the preparation of the Arts Strategy we will review current programmes with a view to enhancing regional administration of services for the future.
- Performing Arts. The Council's Arts Service will continue to develop programmes supporting public access to the performing arts. This involves working with a network of rural venues and local arts promoters. In 2020 we intend to continue this work and examine ways in which we can help build capacity among the venues network, develop relationships between the venues and touring companies, support the creation of new work, and grow audience
- Council is committed to supporting Youth Arts. At present we are heavily committed to promoting youth film through the Cork young filmmakers' programme. This work will be maintained in 2020.
- Visual Arts. We plan to hold two curated exhibitions at Macroom Town Hall. It is intended to examine the feasibility of developing a plein air painting festival for North Cork. The Arts office will extend its use of the LHQ space at County Library headquarters in 2020. Exhibitions confirmed are CIT graduate award exhibition Paul Connell June 2020 and Pakistani feminist artist Hina Khan in September.
- Arts in Libraries. The Arts Office will continue to work with local branch management to deliver a vibrant programme of arts events and activities in all branches.

## 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

Many of the operations managed by the Veterinary Department are funded through Service Contracts with State Agencies and Institutions. Maintaining that income stream is vital for the continued delivery of these services.

Key Business Plan objectives for the year ahead are:-

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

#### Food Safety Services

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

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



- Provide specialised veterinary public health expertise (VPH), consultancy and training, on a commercial basis to facilitate zoonotic human disease outbreak investigations.
- Prepare, submit, and collaborate on research surveillance proposals for funding through National and EU agencies. Current projects extending onto 2022 include collaboration with University of Galway on "Sources, persistence, transmission and risk management" project and the EPA-funded "PIER: Public Health Impact of Exposure to Antibiotic Resistance in Recreational Waters" project.

## Community Services

The community services provided through adherence to the Control of Dogs and the Control of Horses Acts are generally 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](http://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 licensing under the Control of Dogs Act and Cork County Council will continue to strive to maintain the self-financing status of the operation.

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. Cork County Council dog wardens are responsible for the successful enforcement of this section.

### Control of Horses

As previously advised to the Members, the protocol between DAFM and the Local Authorities was significantly amended in 2016, with funding being 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.

The number of stray horses has thankfully declined somewhat in recent years, however the net shortfall in subvention remains significant.

### 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).

Miscellaneous Services

Division H

Aims:

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

Corporate Services

Service republic

Service Innovation

Continuing expansion of the on line service platform has yielded substantial savings and efficiencies to date:



## 2019 Highlights

- A new Housing Repairs service for routing repair requests around the county
- New online grants service for Local Agenda 21 (Community Environment Action) grants, making a total of 15 different online grants available
- Stock survey service for Housing
- Online form for consultation on our new Corporate Plan
- Online job applications for 11 competitions to date
- Library website redesigned
- An online nominations process for the PPN has been launched

## Corporate Plan

Consultations for Corporate Plan were undertaken with key public stakeholders, staff and stakeholder groups. These include:

- workshops in municipal district, local area offices, and County Hall
- 8 workshops for Elected Members and MD committees
- Public interviews were conducted in 8 library branches all around the county
- 2 dedicated Business Sector workshops were arranged
- Engagement with education sector through CIT and UCC
- Disability groups were separately contacted for input as have the Older Persons Council and Comhairle na nOg
- An online submissions form for the public was made available on [yourcouncil.ie](http://yourcouncil.ie)
- Submissions were received from members of the public.

## Plans for 2020

The Service rePublic team will continue to work across all directorates in the Council to develop opportunities for innovation and transformation to assist in the delivery of the actions in the Corporate Plan:

- Development of a programme of innovation across functions and services and with staff at all levels is a key area for 2020
- Delivery and implementation of a Digital Strategy for Cork County Council to support the implementation of the Corporate Plan is a priority for 2020
- Expansion of online services on the Firmstep platform, including consolidation of existing services into more standard processes e.g. part 8 submissions, grant applications online
- Development of additional business intelligence reports, analytics and data visualisation to support the service design process.

## Cork County Council Digital Strategy

**VALUES**

**INCLUSION**

**DIVERSITY**

**EQUALITY**

**TRUST**

**INTEGRITY**

We have over 150 services available online through our yourcouncil.ie portal and this number is growing

**YOUR COUNCIL**

What our customers have said about our digital services -

"Web portal is good option and works well on mobile device"

"I didn't know about this site until a friend of mine told me about it! It's a fantastic idea"

"Excellent service, good to see the site more accessible"

### OUR VISION - DIGITAL BY DESIGN, HUMAN BY DEFAULT

Our Vision is based on the values that we care of everyting we do. Our approach to service design methodology and a double-diamond design process to the development of the strategy. Cork County Council is the first local authority in Ireland to be designed by the development of strategy.

**Priorities**

Using the values from the Vision, we have identified 5 main priorities for our Digital Strategy. These are:

1. Use technology to make services simpler
2. Reach people where they are
3. Safeguard digital rights
4. Empower staff with technology
5. Drive innovation across the County

Our Digital Strategy is an interactive, agile process, designed to reflect a Council that uses technology, not just to make people's lives better, but to reflect who they are and what they value.

#### Digital Service Transformation

Cork County Council has selected service transformation as its key strategic priority with digital as the enabler. The Council is seeking to transform and digitise services, putting citizens, communities, businesses and staff at the centre of the digital transformation process.

Service	2019	2020	2021	2022
Motor Tax	32,781	32,781	32,781	32,781
Housing Repairs	16,344	16,344	16,344	16,344
Waste Services/antilitter	3,641	3,641	3,641	3,641
CSL-Housing	2,362	2,362	2,362	2,362
Credit Card Payments	2,048	2,048	2,048	2,048
Accounts payable	1,357	1,357	1,357	1,357
Recruitment	1,245	1,245	1,245	1,245
Roads Office	352	352	352	352
Haulbowline Info line	17	17	17	17

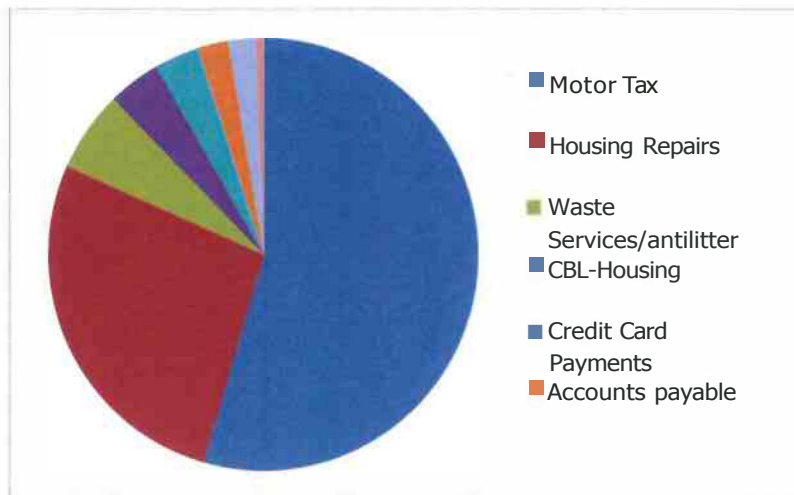
## Customer Contact

### Customer Services Contact Centre

In 2019 Cork County Council's Customer Contact Centre handled in excess of 60,000 calls.

### Calls handled by service

Motor Tax	32,781
Housing Repairs	16,344
Waste Services/antilitter	3,641
CSL-Housing	2362
Credit Card Payments	2048
Accounts payable	1357
Recruitment	1245
Roads Office	352
Haulbowline Info line	17



In 2019 the Customer Contact Centre continued to expand the number of services it provides by taking calls for the Carrigaline Roads Office. The Contact Centre also assisted the Environment Department in the taking of calls for campaigns throughout the year.

The Contact Centre moved from logging escalations on the existing customer relationship management system (CRM) to the Council's, Firmstep CRM which greatly assists the Contact Centre team in carrying out their duties more efficiently

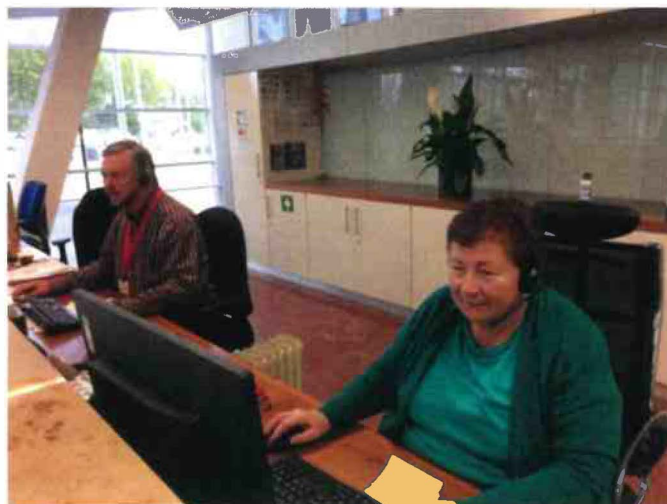
### **Out of hours call answering service**

Cork County Council's out of hours emergency service handled 3,200 emergency calls in 2019. The out of hour's service ensures that the citizens of Cork can contact Cork County Council 24 hours a day 365 days a year. It worked closely with the Major Emergency Team to ensure essential services continued throughout Cork during major weather events in 2019 e.g. Storm Hannah in April 2019.

In May 2019 the Council's out of hours emergency call answering service commenced logging calls on the Council's CRM (Firmstep). This has proved very beneficial to the Council as we now have full control of the Out of Hours database and of the daily reports.



## Main Switchboard/Reception



Cork County Council's county hall main switchboard handled in excess of 50,000 calls in 2019, transferring these calls to the relevant staff throughout the Council. The switch board team are the first point of contact for the public telephoning and visiting County Hall. The team assist members of the public and elected members with any queries, as well as directing visitors to their destinations.

## Corporate Facilities Property Management

This section looks after the services for the buildings on campus-County Hall, County Library HQ, Business Growth Hub, Fire Control Building, Multi level car park and external areas.

1750 Facilities Helpdesk requests are handled annually, with 83% of the resulting actions are completed by CCC staff and 17% are completed by contract staff.

About 15,000 maintainable assets are on site, both statutory and planned preventative maintenance is covered by Facilities section. Initiatives completed in 2019 included the installation of a new door access fob system for all the office buildings on the campus, refurbishment of the meetings rooms on floor 6 and floor 14 and the upgrade of the AV equipment on floor 16.

## The Porters Section

This porters section provides Front of House and Information services as well as management of manned security function and carries out the monitoring and operation of Access Control, CCTV and Intruder Alarm systems. It looks after the high volume franking and post function for the campus as well as meeting room and AV equipment setup.



## Register of Electors

The Franchise team in Corporate Services are responsible for the maintenance of the Register of Electors for the Cork County area. There are 260,527 voters on the 2019-2020 Register which is in force until 14<sup>th</sup> February, 2020. These electors are spread over 10 Local Electoral Areas and 5 Dail Constituencies. In the period from 1<sup>st</sup> January to 11<sup>th</sup> October, 2019, 4,696 voters were added to the Register.

Local Electoral Area	Electors
Bandon/Kinsale	27,812
Bantry -West Cork	19,797
Carrigaline	27,380
Cobh	25,728
Fermoy	29,320
Kanturk	20,849
Macroom	30,094
Mallow	21,685
Midleton	33,069
Skibbereen -West Cork	24,793
	260,527

## Boundary Alteration

There were approximately 315,000 voters on the 2018-2019 Register of Electors for the County of Cork. The boundary alteration between Cork city and county necessitated the transfer of voters from the county's register. This had to be completed in advance of the publication of the 2019-2020 Register on 1st February, 2019. The new boundary traverses Electoral Divisions (EDs) and townlands, affecting 16 EDs with 3 transferring fully and 13 partially. Corporate Services issued letters to 11,681 voters whose Eircode was required and following this 4,063 reminders. A total of 62,534 electors were transferred to Cork City Council prior to the publication of the 2019-2020 Register.

## Oifig na Gaeilge

- Corporate Services and Oifig na Gaeilge continue to work to ensure that Cork County Council is compliant with the Official Languages Act. This involves liaising with Oifig an Choimisinera Teanga, the Department of Culture, Heritage and the Gaeltacht, and Irish Language Groups on both a local and National Level.
- In March 2019 Cork County Council had the pleasure of Launching Gradam Ui Chuanachain 2019 in Vertigo. This is an annual Awards ceremony held by Gael Taca in which recognition is given to businesses that use Irish in their businesses with an aim of making it visible and welcome as a spoken language increasing our Irish language visibility and social media presence.
- Oifig na Gaeilge continues to form part of the Council's Culture Team in our aims to achieve the goals of the Cork County Council Creative Ireland Five Year Strategy. The 3rd Annual Conference was held this year in Mallow in October.
- January 2019 saw the first ever full Council meeting through the medium of Irish being held in the Council Chambers. This meeting was held in commemoration of the sitting of the first Dail in Mansion House in Dublin in January 1919, this first Dail meeting having also been conducted through Irish
- Oifig na Gaeilge has also been working with the Communications Department to develop a fully bilingual version of the Static content of the Cork County Council Website.
- Oifig na Gaeilge has funded courses for a number of staff to attend Irish Courses during 2019. It is intended to continue this programme in 2020, the aim of which is to increase the amount of staff with a comfortable level of proficiency in conversational Irish that would be able to provide services to the Irish speaking members of the public in their chosen language.
- In 2019 Oifig na Gaeilge has provided funding for various Irish language events throughout the County, and supported the Cork County Council Arts Office in its Irish Language based Arts funding scheme. Oifig na Gaeilge will continue to support these initiatives into 2020 and beyond.

## Communications

The primary aim of the Communications Office is to increase recognition on the vast array of positive activities carried out by Cork County Council while also raising the positive image of the Council within the community of Cork County.

- The Office prepares and issues press releases across all departments, manages media queries, manages @CorkCoCo social media accounts, manages [www.corkcoco.ie](http://www.corkcoco.ie) website, develops editorial content for various publications such as the Sunday Business Post and Irish Examiner, supports as well as promotes the Mayor's Office and reviews best practice in this rapidly transforming area.
- This year, the Communications Office played a key role in the development of a joint communications strategy with Cork City Council creating and implementing an awareness campaign for residents and businesses transitioning into the city. A leaflet was produced and delivered to 30,000 residents and businesses in May. This campaign was complemented by social media and print advertising ensuring the process was communicated successfully.

- During the Local Elections 2019, the Communications Office coordinated with all county count centres which saw results made available in real time across all Council digital platforms informing our citizens of their local representative as soon as deemed elected.

## 2019

This year also saw the roll out of the Cork County Business and Tourism Awards. Divided across North, East and West the awards have proven to be an enormous success with 325 entries received from 240 different businesses and organisations from across Cork County.

The Communications Office continues to embed a strategic communication process that builds mutually beneficial relationships between Cork County Council and its diverse stakeholders.



### Corporate Support Services

The Corporate Support Services section, works on civic and corporate events, provides support for Elected Members, coordinates the compilation of the Annual Service Delivery Plan and PMDS deals with Ombudsman and Customer Complaints and the management of Freedom of Information requests.

### Data Protection

The Data Protection Unit continues to provide advice regarding the ongoing implementation of the General Data Protection Regulation dealing with queries from Elected Members, Staff and the Public.

## **Elected Members**

Local elections were held on Friday 24<sup>th</sup> May 2019 and the first meeting of the new Council with 55 Councillors was held on 7<sup>th</sup> June 2019 with a programme of training, induction and the provision of other supports for Councillors co-ordinated by Corporate Support Services.

21 Full Council meetings were held during 2019 including the AGM. 10 Development Committee meetings were held. There were 11 CPG meetings and 2 special CPG meeting held to date in 2019. The programme of establishing the committees of the Council was finalized and the SPC scheme for 2019-2024 was completed.

## **Safety Section**

In 2020 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.
- In 2020 our objective is to gain certification for our Wellbeing Program.
- Continued roll out of a safety training programme based on the annual training needs analysis.
- The Physical Activity & Wellbeing Section will continue to expand initiatives on offer throughout the county. Health screening for staff will be 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 buoy inspection programme for 2020 and continue promoting water safety in schools and through our beach and pool lifeguards.

## **Information and Communications Technology**

ICT is responsible for the development and management of information systems and infrastructure that support the work of the Council. Technology can be used as an enabler for more effective and efficient operation of the Council's internal and external business processes. This section outlines the main ICT developments planned for 2020:

### **Maintaining and Improving our Information and Communications Technology**

IT systems and hardware need to be continually 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. The hardware and software lifecycle management program will continue to identify and replace End of Life (EOL) and End of Support (EOS) hardware and software

A review and upgrade of the WAN/LAN commenced in 2019 to provide a more reliable, resilient and scalable network for all sites across the county, this planned upgrade will continue into 2020.

### **ICT Security**

Maintaining the security of all ICT systems and infrastructure is of paramount importance. IT systems are pervasive and many of the council operations are dependent on the reliability and availability of these systems. Security will continue to be a priority in 2020. A review of our current Disaster Recovery (DR) strategy and IT Business continuity commenced in 2019. Changing requirements for high availability of systems and increased storage capacity will require an upgrade of our current IT Storage Architecture and DR services.

### **Service Management**

Our goal is to provide high quality IT services that meet our internal and external customer expectations. We are focused on continually improving all aspects of IT service management and provision.

We are committed to advancing the ICT strategic objectives of Operational Optimisation and improving Information Management and Collaboration channels. Projects to deliver these objectives by identifying manual processes that can be automated and modernizing our workforce tools will be progressed during 2020.

### **Finance**

#### **Motor Tax Office**

The Motor Taxation Office provides an efficient vehicle taxation service to Cork County and Cork City customers through the provision of a public counter facility and postal service.

The final collection figure for 2019 is estimated to be approximately €23.5m, and the tax discs issued are estimated to be in the region of 116,000. The number of fiscal transactions is estimated to reach 140,000 and the number of overall transactions is estimated to be in the region of 154,000.

The reduction in revenue reflects an increase in online renewals. Over 80% of Motor Tax transactions are now done online, the fourth highest rate in the country. As well as providing all the services that are available online, the Motor Tax Office also continues to deal with related motor taxation issues that cannot currently be dealt with online including trade plates, refunds, exempt vehicles, Garda and Solicitor's enquiries, and trailer registrations.

## **Housing Loans Collection**

The Housing Loans Collection Unit (HCLU) oversees the collection of housing loan payments on a range of loan types and works with borrowers who are in difficulty with their mortgage payments, to bring down their arrears, through the Mortgage Arrears Resolution Process (MARP).

During 2019, the groundwork that had been laid in previous years by the HCLU resulted in:

- The number of housing loans currently in MARP is 15, down from 188 at the end of 2016.
- During 2019, 18 Shared Ownership loans were restructured, allowing existing borrowers in difficulty to pursue 100% ownership of their homes, by affording them a realistic opportunity of acquiring the Rental Equity on their property and setting up repayments at affordable levels. This figure is on target to more than double in 2020.
- 2019 saw the first Mortgage to Rent (MTR) cases being finalised, whereby home owners in significant financial difficulties were enabled to stay in their homes by voluntarily transferring ownership to the Local Authority and becoming social housing tenants. There are currently 16 loans going through various stages of the MTR process.

## **Insurance**

The Insurance Section maintains and manages the insurance policies in place for Cork County Council. The main areas of cover include:

- Public Liability
- Employer's Liability
- Motor/Fleet Insurance
- Computer Insurance
- Property Insurance
- Personal Accident Cover.

These policies are continually reviewed to ensure that optimal value for money is achieved and that the Council's exposure to risk is minimised.

## **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.

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



## **Base Year Adjustment**

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 since their dissolution under the Local Government Reform Act 2014.

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 2020. The ARVs will be fully aligned thereafter.

## **Valuation Base**

Cork County Council's gross Valuation base as at 1/1/19 was €1,794,629 an increase of €10,006 on the 2018 equivalent of €1,784,623. The nine former Town Council administrative areas accounted for €190,685 (10.63%) of this sum.

Cork City Council will assume responsibility for the levying and collection of rate in the boundary transition area from 1/1/20. While the precise reduction in valuation that will ensue won't be available until year end it is anticipated that the contraction in ratebase will be somewhat in the region of 20%.

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 such as the Economic Development Funds.

Despite uncertainty arising from international events and the impact of the boundary adjustment it is hoped that if the recent upturn in activity levels is maintained there may be moderate buoyancy in valuation in the retained element of the County going forward with improved rate income levels being sustained.

## **Valuation Office**

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's revision programme, i.e. the assessment of new and improved properties, has been in arrears due primarily to its progression of the National Revaluation Project. It is understood that the Valuation Office has committed to addressing the backlog of cases awaiting assessment and is presently endeavouring to bring its revision programme 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. The cycle has again recommenced and the review/reassessment of the ESB Global valuation by the Commissioner of Valuation is well underway. In addition the network undertaking of Irish Water is now being valued for the first time. The reassessment of the Global valuations of the other network undertakings will follow in the years hereafter.

### **New Rates Act**

The Local Government Rates and Other Matters Act 2019 recently came into being. The Act modernises certain aspects of the rating function, provides for some technical amendments to (and restatement of) existing legislation and includes a number of fresh provisions.

It envisages

- that any additions or amendments to the valuation list will become immediately effective for rating purposes
- that it will be no longer necessary to have a formal making of rate process following the adoption of the ARV by Council.
- that the requirement to pay in moieties will be dispensed with
- the introduction of interest for late payment (from the following rating year)
- the introduction of rates alleviation schemes to support specific national and local authority policy objectives
- alterations to the current provision governing relief/abatement on vacant premises

Supporting regulations will be required to be put in place prior to the commencement of the various provisions

**Statistics**

Revenue and Capital Turnover 2019(Est.)	€506m
Total Number of Employees	2,315
Employees of Cork County Council (Whole Time Equivalent)	1,993
Planning Application Numbers 2019 (Est.)	3,900
Number of Council Rented Properties	6,776
Number of Active Housing Loans	1,084
Length of Roads in Council Area (Kilometres)	12,200
Motor Tax Transactions 2019 (Est.)	154,000
Number of Books borrowed 2018 (Est.)	1,746,302
Number of Rate Demands Issued	14,155
Number on Register of Electors	260,527
Number of Dog Licences Issued (Est)	32,500

**COMHAIRLE CHONTAE CHORCAI**

**LOCAL AUTHORITY BUDGET**

**AND**

**CALCULATION OF THE ANNUAL RATE OF VALUATION**

**FOR THE FINANCIAL YEAR 2020**

**TIM LUCEY**

**CHIEF EXECUTIVE**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2020**

**Cork County Local Authorities**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2020 €</b>	<b>%</b>	<b>Estimated Net Outturn 2019 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing & Building	53,095,994	47,251,669	5,844,325	4.5%	6,055,739	4.0%
B Road Transport & Safety	91,137,092	61,065,080	30,072,012	23.3%	32,900,786	21.6%
C Water Services	37,559,846	34,130,335	3,429,511	2.7%	3,550,146	2.3%
D Development Management	33,962,743	11,250,724	22,712,019	17.6%	25,087,207	16.4%
E Environmental Services	43,078,630	8,860,972	34,217,658	26.5%	35,693,243	23.4%
F Recreation & Amenity	28,084,529	3,341,303	24,743,226	19.2%	25,893,053	17.0%
G Agri, Educ, Health & Welfare	5,894,739	2,328,378	3,566,361	2.8%	2,990,898	2.0%
H Miscellaneous Services	45,564,362	41,152,691	4,411,671	3.4%	20,493,929	13.4%
	<b>338,377,935</b>	<b>209,381,152</b>	<b>128,996,783</b>	<b>100.0%</b>	<b>152,665,001</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>128,996,783</b>		<b>152,665,001</b>	
Provision for Credit Balance			2,262,152		3,027,335	
Local Property Tax*			16,115,798		16,590,464	
Pension Related Deduction			-		-	
<b>SUB-TOTAL (B)</b>			<b>18,377,950</b>		<b>19,617,799</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>110,618,833</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>110,618,833</b>			
NET EFFECTIVE VALUATION (E)			1,479,851			
<b>GENERAL ANNUAL RATE ON VALUATION (D)/(E)</b>			<b>74.7500</b>			

\* 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 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>A Housing &amp; Building</b>								
A01 Maint/Improv LA Housing Units		15,924,393		21,545,802	16,594,037	16,594,037	22,853,050	22,853,050
A02 Housing Assess, Alloc & Trans		2,157,018		41,785	2,475,893	2,475,893	55,327	55,327
A03 Housing Rent & TP Admin		1,851,655		33,910	1,931,794	1,931,794	39,340	39,340
A04 Housing Comm Dev Support		706,539		287,810	601,084	601,084	110,969	110,969
A05 Admin Homeless Service		2,509,910		1,888,674	1,772,819	1,772,819	1,197,184	1,197,184
A06 Support to Housing Capital Pro		6,202,045		1,663,264	5,624,924	5,624,924	1,261,482	1,261,482
AO? RAS Programme		11,329,783		11,607,515	14,115,968	14,115,968	14,238,438	14,238,438
A08 Housing Loans		2,963,772		2,567,791	3,124,559	3,124,559	2,583,139	2,583,139
A09 Housing Grant		5,630,486		3,996,578	6,421,554	6,421,554	4,509,646	4,509,646
A10 Voluntary Housing Scheme		3,488,394		3,455,340	4,029,262	4,029,262	3,995,049	3,995,049
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 Hap Programme		331,999		163,199	372,515	372,515	165,046	165,046
<b>A Division Total</b>		<b>53,095,994</b>		<b>47,251,668</b>	<b>57,064,409</b>	<b>57,064,409</b>	<b>51,008,670</b>	<b>51,008,670</b>



**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maint & Improv		1,064,811		608,429	1,054,161	1,054,161	537,624	537,624
B02 NS Road - Maint & Improv		1,304,078		657,537	1,260,902	1,260,902	582,763	582,763
B03 Reg Road - Maint & Improv		24,076,965		18,462,454	20,028,651	20,028,651	14,628,715	14,628,715
B04 Local Road - Maint & Improv		51,536,529		37,055,716	47,180,031	47,180,031	31,636,156	31,636,156
B05 Public Lighting		4,213,809		374,746	5,310,322	5,310,322	406,371	406,371
B06 Traffic Management Improvement		912,843		264,518	921,575	921,575	230,952	230,952
B07 Road Safety Engineering Improv		49,517		797	41,309	41,309	893	893
B08 Road Safety Promotion/Educate		751,280		17,417	942,358	942,358	23,802	23,802
B09 Car Parking		2,010,560		1,295,053	2,615,733	2,615,733	1,457,640	1,457,640
B10 Support to Roads Capital Prog		2,409,104		93,315	2,143,128	2,143,128	92,546	92,546
B11 Agency & Recoupable Services		2,807,596		2,235,097	2,810,336	2,810,336	1,810,258	1,810,258
<b>B Division Total</b>		<b>91,137,092</b>		<b>61,065,079</b>	<b>84,308,506</b>	<b>84,308,506</b>	<b>51,407,720</b>	<b>51,407,720</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>C Water Services</b>								
C01 Water Supply		21,833,818		21,833,818	21,740,878	21,740,878	21,740,878	21,740,878
C02 Waste Water Treatment		6,584,496		6,584,496	7,677,907	7,677,907	7,677,907	7,677,907
C03 Collection of Water Charges		-		-	-	-	-	-
C04 Operation & Maint Public Conv		1,453,738		32,924	1,483,892	1,483,892	33,539	33,539
C05 Admin Grp Schemes & Private In		3,280,937		2,996,114	1,712,452	1,712,452	1,445,541	1,445,541
C06 Support to Water Capital Prog		778,856		778,856	707,012	707,012	707,012	707,012
CO? Agency & Recoupable Services		947,764		947,764	980,002	980,002	980,002	980,002
CO5 Local Authority Water		2,680,237		956,364	2,246,818	2,246,818	413,936	413,936
<b>C Division Total</b>		<b>37,559,846</b>		<b>34,130,336</b>	<b>36,548,961</b>	<b>36,548,961</b>	<b>32,998,815</b>	<b>32,998,815</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>D Development Management</b>								
D01 Forward Planning		4,023,668		867,468	3,590,113	3,590,113	76,707	76,707
D02 Development Management		9,621,092		2,389,050	10,519,576	10,519,576	2,139,192	2,139,192
D03 Enforcement		1,146,151		26,666	1,168,995	1,168,995	31,168	31,168
D04 Indust & Comm Facilities		1,059,728		299,328	992,623	992,623	297,719	297,719
D05 Tourism Development & Promot		1,436,201		112,241	1,719,802	1,719,802	120,686	120,686
D06 Comm & Enterprise Function		3,495,014		2,210,770	6,392,384	6,392,384	5,144,901	5,144,901
DO? Unfinished Housing Estates		481,307		8,787	577,048	577,048	11,479	11,479
DCB Building Control		1,212,862		22,229	1,287,074	1,287,074	27,272	27,272
D09 Economic Development & Promot		9,816,155		4,976,186	10,578,374	10,578,374	5,200,196	5,200,196
D10 Property Management		270,092		5,500	319,592	319,592	7,049	7,049
D11 Heritage & Conservation Serv		786,748		321,685	731,251	731,251	313,603	313,603
D12 Agency & Recoupable Services		613,725		10,812	592,359	592,359	12,012	12,012
<b>D Division Total</b>		<b>33,962,743</b>		<b>11,250,722</b>	<b>38,469,191</b>	<b>38,469,191</b>	<b>13,381,984</b>	<b>13,381,984</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare		4,572,168		565,345	4,856,296	4,856,296	774,333	774,333
E02 Recovery & Recycle Facility Op		7,472,893		3,106,986	7,080,609	7,080,609	2,777,471	2,777,471
E03 Waste to Energy Facility Oper		-		-	-	-	-	-
E04 Provision Waste Collect Serv		-		-	-	-	-	-
E05 Litter Management		2,491,437		136,900	2,277,422	2,277,422	111,684	111,684
E06 Street Cleaning		3,058,052		62,685	3,082,902	3,082,902	73,336	73,336
E07 Waste Regs, Monitor & Enforce		2,597,237		1,265,315	2,179,235	2,179,235	1,050,478	1,050,478
E08 Waste Management Planning		313,023		3,679	347,837	347,837	4,167	4,167
E09 Maintenance of Burial Grounds		3,102,939		811,242	3,875,375	3,875,375	982,686	982,686
E10 Safety of Structures & Places		2,532,939		260,816	2,485,601	2,485,601	282,994	282,994
E11 Operation of Fire Service		12,570,295		57,525	13,633,758	13,633,758	44,768	44,768
E12 Fire Prevention		1,476,778		1,747,075	1,445,211	1,445,211	1,367,380	1,367,380
E13 Water Quality,Air & Noise Poll		2,124,826		288,030	2,003,926	2,003,926	234,875	234,875
E14 Agency & Recoupable Services		151,619		440	144,268	144,268	53,514	53,514
E15 Climate Change & Flooding		614,424		554,933	594,978	594,978	556,489	556,489
<b>E Division Total</b>		<b>43,078,630</b>		<b>8,860,971</b>	<b>44,007,418</b>	<b>44,007,418</b>	<b>8,314,175</b>	<b>8,314,175</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>F Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operation		3,104,714		1,233,156	3,156,280	3,156,280	1,179,484	1,179,484
F02 Operation of Library & Archive		11,132,423		226,193	11,777,603	11,777,603	346,571	346,571
F03 Outdoor Leisure Areas Oper		4,883,048		149,676	5,235,734	5,235,734	167,398	167,398
F04 Comm, Sport & Ree Development		6,975,406		1,613,008	6,369,842	6,369,842	1,296,902	1,296,902
F05 Operation of Arts Programme		1,926,842		118,905	2,076,042	2,076,042	147,941	147,941
F06 F Agency & Recoupable Services		62,096		365	485,636	485,636	69,788	69,788
<b>F Division Total</b>		<b>28,084,529</b>		<b>3,341,303</b>	<b>29,101,137</b>	<b>29,101,137</b>	<b>3,208,084</b>	<b>3,208,084</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>G Agri, Educ, Health &amp; Welfare</b>								
G01 Land Drainage Costs		142,119		823	163,526	163,526	930	930
G02 Op & Maint of Piers & Harbours		1,551,652		235,410	1,277,450	1,277,450	143,693	143,693
G03 Coastal Protection		608,137		68,050	551,523	551,523	8,744	8,744
G04 Veterinary Service		3,510,855		2,022,842	3,367,030	3,367,030	2,261,988	2,261,988
G05 Educational Support Services		81,976		1,252	72,904	72,904	26,180	26,180
G06 G Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>5,894,739</b>		<b>2,328,377</b>	<b>5,432,433</b>	<b>5,432,433</b>	<b>2,441,535</b>	<b>2,441,535</b>



**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020				2019			
	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 €
<b>H Miscellaneous Services</b>								
H01 Profit/Loss Machinery Account		13,438,684		13,438,684	13,055,052	13,055,052	13,055,052	13,055,052
H02 Profit/Loss Stores Account		611,281		476,232	693,607	693,607	416,684	416,684
H03 Administration of Rates		12,873,905		324,075	16,807,521	16,807,521	404,751	404,751
H04 Franchise Costs		460,251		3,678	577,705	577,705	5,889	5,889
H05 Operation Morgue/Coroner Costs		463,320		-	596,959	596,959	-	-
H06 Weighbridges		16,485		111	22,661	22,661	128	128
H07 Operation Markets/Casual Trade		424,332		157,789	457,241	457,241	158,152	158,152
H08 Malicious Damage		25,000		25,000	25,000	25,000	25,000	25,000
H09 Local Reps & Civic Leadership		2,852,870		16,911	3,015,040	3,015,040	25,171	25,171
H10 Motor Taxation		2,706,962		58,779	3,017,050	3,017,050	70,630	70,630
H11 Agency & Recoupable Services		11,691,272		26,651,432	10,847,818	10,847,818	14,460,268	14,460,268
<b>H Division Total</b>		<b>45,564,362</b>		<b>41,152,691</b>	<b>49,115,654</b>	<b>49,115,654</b>	<b>28,621,725</b>	<b>28,621,725</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2020**  
**Cork County Local Authorities**

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation	Annual Rate on Valuation	Base Year Adjustment	Net Effective Valuation	Value of Base Year Adjustment
	2020 €	2019 €	2020 €	€	€
Clonakilty	74.7500	74.7500	-	20,554	-
Cobh	74.7500	74.7500	-	11,145	-
Fermoy	74.7500	74.7500	-	17,660	-
Kinsale	74.7500	74.7500	-	17,022	-
Macroom	74.7500	74.7500	-	14,978	-
Mallow	74.7500	74.7500	-	<b>45,119</b>	-
Midleton	74.7500	74.7500	-	28,084	-
Skibbereen	74.7500	74.7500	-	15,829	-
Youghal	74.7500	74.7500	-	20,293	-
<b>TOTAL</b>				<b>190,684</b>	-

Table D

## ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES

Source of Income	2020	2019
	€	€
Rents from Houses	20,495,800	21,510,652
Housing Loans Interest & Charges	1,591,772	1,581,772
Parking Fines & Charges	1,258,980	1,413,400
Irish Water	29,489,620	30,346,135
Planning Fees	1,751,672	1,825,040
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	20,000
Fire Charges	1,640,000	1,254,531
Recreation/Amenity/Culture	1,145,000	1,131,200
Agency Services & Repayable Works	-	-
Local Authority Contributions	664,471	592,179
Superannuation	3,456,000	4,067,001
NPPR	1,550,000	1,550,000
Other income	43,300,406	28,453,849
<b>Total Goods and Services</b>	<b>106,343,721</b>	<b>93,745,759</b>

Table E

## ANALYSIS OF BUDGET 2020 INCOME FROM GRANTS &amp; SUBSIDIES

	2020	2019
	€	€
<b>Department of Housing, Planning and Local Government</b>		
Housing & Building	23,696,597	26,364,983
Road Transport & Safety	-	-
Water Services	3,613,173	1,797,982
Development Management	3,307,294	6,414,929
Environmental Services	1,953,975	1,951,137
Recreation & Amenity	1,488,996	1,174,911
Agri, Educ, Health & Welfare	-	-
Miscellaneous Services	7,893,500	7,928,196
<b>Sub-total</b>	<b>41,953,535</b>	<b>45,632,138</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	56,581,625	46,523,513
Culture, Heritage & Gaeltacht	80,500	-
National Transport Authority	28,500	12,000
Social Protection	-	-
Defence	190,000	195,000
Education and Skills	-	25,000
Library Council	-	-
Arts Council	33,000	50,000
Transport, Tourism & Sport	-	-
Justice & Equality	9,715	10,000
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	2,705,704	2,868,720
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	1,454,852	2,320,577
<b>Sub-total</b>	<b>61,083,896</b>	<b>52,004,810</b>
<b>Total Grants and Subsidies</b>	<b>103,037,431</b>	<b>97,636,948</b>



**Table F - Expenditure**

**Division A - Housing & Building**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance LA Housing Units		11,375,771	12,039,166	12,039,166
A0102 Maintenance Trav Aecom Units		181,606	216,890	216,890
A0103 Traveller Aecom Management		152,756	124,403	124,403
A0104 Estate Maintenance		379,415	461,229	461,229
A0199 Service Support Costs		3,834,845	3,752,349	3,752,349
<b>A01 MainUImprov LA Housing Units</b>		<b>15,924,393</b>	<b>16,594,037</b>	<b>16,594,037</b>
A0201 Assessment of Housing Needs		1,426,154	1,638,206	1,638,206
A0299 Service Support Costs		730,864	837,687	837,687
<b>A02 Housing Assess, Alloc &amp; Trans</b>		<b>2,157,018</b>	<b>2,475,893</b>	<b>2,475,893</b>
A0301 Debt Manage & Rent Assessment		1,312,812	1,376,301	1,376,301
A0399 Service Support Costs		538,843	555,493	555,493
<b>A03 Housing Rent &amp; TP Admin</b>		<b>1,851,655</b>	<b>1,931,794</b>	<b>1,931,794</b>
A0401 Housing Estate Management		226,025	262,749	262,749
A0402 Tenancy Management		12,724	23,696	23,696
A0403 Social & Comm Housing Service		350,467	169,904	169,904
A0499 Service Support Costs		117,323	144,735	144,735
<b>A04 Housing Comm Dev Support</b>		<b>706,539</b>	<b>601,084</b>	<b>601,084</b>
A0501 Homeless Grants Other Bodies		400,958	380,372	380,372
A0502 Homeless Service		1,904,765	1,206,500	1,206,500
A0599 Service Support Costs		204,187	185,947	185,947
<b>A05 Admin Homeless Service</b>		<b>2,509,910</b>	<b>1,772,819</b>	<b>1,772,819</b>
A0601 Technical & Admin Support		2,802,818	2,483,551	2,483,551
A0602 Loan Charges		2,227,161	2,006,722	2,006,722
A0699 Service Support Costs		1,172,066	1,134,651	1,134,651
<b>A06 Support to Housing Capital Pro</b>		<b>6,202,045</b>	<b>5,624,924</b>	<b>5,624,924</b>



Table F - Expenditure

## Division A - Housing &amp; Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Payments to Landlords		6,350,600	7,561,698	7,561,698
A0703 Payment and Availability		4,530,104	6,080,803	6,080,803
A0704 Affordable Leases		-	-	-
A0799 RAS Service Support Costs		449,079	473,467	473,467
<b>A07 RAS Programme</b>		<b>11,329,783</b>	<b>14,115,968</b>	<b>14,115,968</b>
A0801 Loan Interest & Other Charges		1,898,472	2,156,570	2,156,570
A0802 Debt Management Housing Loans		679,594	557,566	557,566
A0899 Service Support Costs		385,706	410,423	410,423
<b>ACB Housing Loans</b>		<b>2,963,772</b>	<b>3,124,559</b>	<b>3,124,559</b>
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		7,291	7,473	7,473
A0903 Essential Repairs Grants		-	-	-
A0904 Other Housing Grant Payments		4,163,957	4,847,800	4,847,800
A0905 Mobility Aids Housing Grants		841,425	898,605	898,605
A0999 Service Support Costs		617,813	667,676	667,676
<b>A09 Housing Grant</b>		<b>5,630,486</b>	<b>6,421,554</b>	<b>6,421,554</b>
A1001 Technical Support		-	-	-
A1002 Maint Voluntary Hsg Scheme		209,716	250,000	250,000
A1003 Loan Charges.		3,245,625	3,745,050	3,745,050
A1099 Service Support Costs		33,053	34,212	34,212
<b>A10 Voluntary Housing Scheme</b>		<b>3,488,394</b>	<b>4,029,262</b>	<b>4,029,262</b>
A1101 Agency & Recoupable Services		-	-	-
A1199 Service Support Costs		-	-	-
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operations		219,586	250,059	250,059
A1299 Service Support 1299		112,413	122,456	122,456
<b>A12 Hap Programme</b>		<b>331,999</b>	<b>372,515</b>	<b>372,515</b>
<b>A Division Total</b>		<b>53,095,994</b>	<b>57,064,409</b>	<b>57,064,409</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP Surface Dressing		-	-	-
B0103 NP Winter Maintenance		220,485	145,377	145,377
B0104 NP Bridge Maint (Eirspan)		-	-	-
B0105 NP General Maintenance		373,816	379,106	379,106
B0106 NP General Improvement Works		-	-	-
B0107 Service Support Costs		-	-	-
B0199 NP Road Mtce Improvement		470,510	529,678	529,678
<b>B01 NP Road - Maint &amp; Improv</b>		<b>1,064,811</b>	<b>1,054,161</b>	<b>1,054,161</b>
B0201 NS Surface Dressing		-	-	-
B0202 NS Overlay/Reconstruction		-	-	-
B0203 NS Overlay/Reconstruct Urban		-	-	-
B0204 NS Winter Maintenance		240,230	163,491	163,491
B0205 NS Bridge Maint (Eirspan)		-	-	-
B0206 NS General Maintenance		399,923	398,655	398,655
B0207 NS General Improvement Works		80,000	100,000	100,000
B0299 Service Support Costs		583,925	598,756	598,756
<b>B02 NS Road - Maint &amp; Improv</b>		<b>1,304,078</b>	<b>1,260,902</b>	<b>1,260,902</b>
B0301 Reg Rd Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Ree/Olay		-	-	-
B0303 Reg Rd Winter Maintenance		346,128	299,989	299,989
B0304 Reg Rd Bridge Maintenance		-	-	-
B0305 Reg Rd General Maint Works		8,121,048	6,216,365	6,216,365
B0306 Reg Rd General Improv Works		12,146,210	10,315,449	10,315,449
B0399 Service Support Costs		3,463,579	3,196,848	3,196,848
<b>B03 Reg Road - Maint &amp; Improv</b>		<b>24,076,965</b>	<b>20,028,651</b>	<b>20,028,651</b>

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0401 Local Rd Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Ree/Olay		-	-	-
B0403 Local Rd Winter Maintenance		-	-	-
B0404 Local Rd Bridge Maintenance		-	-	-
B0405 Local Rd General Maint Works		22,745,721	22,256,369	22,256,369
B0406 Local Rd General Improv Works		21,181,864	17,259,719	17,259,719
B0499 Service Support Costs		7,608,944	7,663,943	7,663,943
<b>B04 Local Road - Maint &amp; Improv</b>		<b>51,536,529</b>	<b>47,180,031</b>	<b>47,180,031</b>
B0501 Public Lighting Operating Cost		3,772,247	4,923,707	4,923,707
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		441,562	386,615	386,615
<b>B05 Public Lighting</b>		<b>4,213,809</b>	<b>5,310,322</b>	<b>5,310,322</b>
B0601 Traffic Management		330,895	310,448	310,448
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		335,363	321,471	321,471
B0699 Service Support Costs		246,585	289,656	289,656
<b>B06 Traffic Management Improvement</b>		<b>912,843</b>	<b>921,575</b>	<b>921,575</b>
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		16,111	15,755	15,755
B0799 Service Support Costs		33,406	25,554	25,554
<b>B07 Road Safety Engineering Improv</b>		<b>49,517</b>	<b>41,309</b>	<b>41,309</b>
B0801 School Wardens		556,829	684,028	684,028
B0802 Publicity/Promotion Rd Safety		59,256	99,182	99,182
B0899 Service Support Costs		135,195	159,148	159,148
<b>B08 Road Safety Promotion/Educate</b>		<b>751,280</b>	<b>942,358</b>	<b>942,358</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maint & Management Car Parks		23,000	23,000	23,000
B0902 Operation of Street Parking		25,830	337,138	337,138
B0903 Parking Enforcement		962,315	1,076,109	1,076,109
B0999 Service Support Costs		999,415	1,179,486	1,179,486
<b>B09 Car Parking</b>		<b>2,010,560</b>	<b>2,615,733</b>	<b>2,615,733</b>
B1001 Technical & Admin Support		1,206,347	1,157,263	1,157,263
B1099 Service Support Costs		1,202,757	985,865	985,865
<b>B10 Support to Roads Capital Prog</b>		<b>2,409,104</b>	<b>2,143,128</b>	<b>2,143,128</b>
B1101 Agency & Recoupable Services		2,436,806	2,405,284	2,405,284
B1199 Service Support Costs		370,790	405,052	405,052
<b>B11 Agency &amp; Recoupable Services</b>		<b>2,807,596</b>	<b>2,810,336</b>	<b>2,810,336</b>
<b>B Division Total</b>		<b>91,137,092</b>	<b>84,308,506</b>	<b>84,308,506</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		13,882,290	13,806,496	13,806,496
C0199 Service Support Costs		7,951,528	7,934,382	7,934,382
<b>C01 Water Supply</b>		<b>21,833,818</b>	<b>21,740,878</b>	<b>21,740,878</b>
C0201 Waste Plants and Networks		2,903,725	3,756,801	3,756,801
C0299 Service Support Costs		3,680,771	3,921,106	3,921,106
<b>C02 Waste Water Treatment</b>		<b>6,584,496</b>	<b>7,677,907</b>	<b>7,677,907</b>
C0301 Debt Mgt Water & Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
<b>C03 Collection of Water Charges</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0401 Op & Maint Public Conveniences		1,188,953	1,255,167	1,255,167
C0499 Service Support Costs		264,785	228,725	228,725
<b>C04 Operation &amp; Maint Public Conv</b>		<b>1,453,738</b>	<b>1,483,892</b>	<b>1,483,892</b>
C0501 Grants Individual Installation		1,220,000	620,000	620,000
C0502 Grants Water Group Schemes		1,401,750	500,000	500,000
C0503 Grants Wastewater Groups Scheme		35,000	35,000	35,000
C0504 Group Water Scheme Subsidies		180,000	130,000	130,000
C0599 Service Support Costs		444,187	427,452	427,452
<b>C05 Admin Grp Schemes &amp; Private In</b>		<b>3,280,937</b>	<b>1,712,452</b>	<b>1,712,452</b>
C0601 Technical Design & Supervision		170,000	170,000	170,000
C0699 Service Support Costs		608,856	537,012	537,012
<b>C06 Support to Water Capital Prog</b>		<b>778,856</b>	<b>707,012</b>	<b>707,012</b>
C0701 Agency & Recoupable Services		442,779	441,119	441,119
C0799 Service Support Costs		504,985	538,883	538,883
<b>C07 Agency &amp; Recoupable Services</b>		<b>947,764</b>	<b>980,002</b>	<b>980,002</b>

**Table F - Expenditure**

**Division C - Water Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0801 Local Authority Water		819,236	597,857	597,857
C0802 Local Authority Sewerage		70,000	90,000	90,000
C0899 Service Support Costs Local Authority Water		1,791,001	1,558,961	1,558,961
<b>00S Local Authority Water</b>		<b>2,680,237</b>	<b>2,246,818</b>	<b>2,246,818</b>
<b>C Division Total</b>		<b>37,559,846</b>	<b>36,548,961</b>	<b>36,548,961</b>



Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,984,350	2,543,057	2,543,057
D0199 Service Support Costs		1,039,318	1,047,056	1,047,056
<b>D01 Forward Planning</b>		<b>4,023,668</b>	<b>3,590,113</b>	<b>3,590,113</b>
D0201 Planning Control		6,288,123	7,053,655	7,053,655
D0299 Service Support Costs		3,332,969	3,465,921	3,465,921
<b>D02 Development Management</b>		<b>9,621,092</b>	<b>10,519,576</b>	<b>10,519,576</b>
D0301 Enforcement Costs		717,480	767,430	767,430
D0399 Service Support Costs		428,671	401,565	401,565
<b>D03 Enforcement</b>		<b>1,146,151</b>	<b>1,168,995</b>	<b>1,168,995</b>
D0401 Industrial Sites Operation		335,985	360,060	360,060
D0402 Provision Industrial Sites		-	-	-
D0403 Mgt & Contrib Other Comm Faes		496,421	463,719	463,719
D0404 General Dev Promotion Work		-	-	-
D0499 Service Support Costs		227,322	168,844	168,844
<b>D04 Indust &amp; Comm Facilities</b>		<b>1,059,728</b>	<b>992,623</b>	<b>992,623</b>
D0501 Tourism Promotion		824,888	1,004,250	1,004,250
D0502 Tourist Facilities Operation		309,482	306,140	306,140
D0599 Service Support Costs		301,831	409,412	409,412
<b>D05 Tourism Development &amp; Promot</b>		<b>1,436,201</b>	<b>1,719,802</b>	<b>1,719,802</b>
D0601 General Comm & Enterprise Exps		1,312,440	4,223,465	4,223,465
D0602 RAPID Programme		-	-	-
D0603 Social Inclusion		1,923,144	1,923,144	1,923,144
D0699 Service Support Costs		259,430	245,775	245,775
<b>D06 Comm &amp; Enterprise Function</b>		<b>3,495,014</b>	<b>6,392,384</b>	<b>6,392,384</b>
D0701 Unfinished Housing Estates		344,559	419,434	419,434
D0799 Service Support Costs		136,748	157,614	157,614
<b>D07 Unfinished Housing Estates</b>		<b>481,307</b>	<b>577,048</b>	<b>577,048</b>

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspect Costs		156,272	140,904	140,904
D0802 Building Control Enforce Costs		696,342	765,261	765,261
D0899 Service Support Costs		360,248	380,909	380,909
<b>DCB Building Control</b>		<b>1,212,862</b>	<b>1,287,074</b>	<b>1,287,074</b>
D0901 Urban & Village Renewal		1,586,700	1,570,000	1,570,000
D0902 EU Projects		362,939	454,261	454,261
D0903 Town Twinning		10,500	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promo		3,216,704	3,916,445	3,916,445
D0906 Local Enterprise Office		3,622,902	3,573,063	3,573,063
D0999 Service Support Costs		1,016,410	1,064,605	1,064,605
<b>D09 Economic Development &amp; Promot</b>		<b>9,816,155</b>	<b>10,578,374</b>	<b>10,578,374</b>
D1001 Property Management Costs		179,945	212,299	212,299
D1099 Service Support Costs		90,147	107,293	107,293
<b>D10 Property Management</b>		<b>270,092</b>	<b>319,592</b>	<b>319,592</b>
D1101 Heritage Services		466,010	420,356	420,356
D1102 Conservation Services		126,110	124,178	124,178
D1103 Conservation Grants		100,000	100,000	100,000
D1199 Service Support Costs		94,628	86,717	86,717
<b>D11 Heritage &amp; Conservation Serv</b>		<b>786,748</b>	<b>731,251</b>	<b>731,251</b>
D1201 Agency & Recoupable Services		182,823	180,034	180,034
D1299 Service Support Costs		430,902	412,325	412,325
<b>D12 Agency &amp; Recoupable Services</b>		<b>613,725</b>	<b>592,359</b>	<b>592,359</b>
<b>D Division Total</b>		<b>33,962,743</b>	<b>38,469,191</b>	<b>38,469,191</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operation		3,211,122	3,390,904	3,390,904
E0102 Contrib to Other LA's Landfill		-	-	-
E0103 Landfill Aftercare Costs		1,019,839	996,838	996,838
E0104 Provision of Landfill		-	-	-
E0199 Service Support Costs		341,207	468,554	468,554
<b>E01 Landfill Operation &amp; Aftercare</b>		<b>4,572,168</b>	<b>4,856,296</b>	<b>4,856,296</b>
E0201 Recycling Facilities Operation		5,060,990	5,016,442	5,016,442
E0202 Bring Centres Operations		593,753	475,718	475,718
E0203 Provision Bring Centres		-	-	-
E0204 Other Recycling Services		-	20,700	20,700
E0299 Service Support Costs		1,818,150	1,567,749	1,567,749
<b>E02 Recovery &amp; Recycle Facility Op</b>		<b>7,472,893</b>	<b>7,080,609</b>	<b>7,080,609</b>
E0301 Waste to Energy Facility Oper.		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facility Oper</b>		-	-	-
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		-	-	-
<b>E04 Provision Waste Collect Serv</b>		-	-	-
E0501 Litter Warden Service		236,775	236,032	236,032
E0502 Litter Control Initiatives		1,265,698	1,280,925	1,280,925
E0503 Environmental Awareness Serv		257,861	61,500	61,500
E0599 Service Support Costs		731,103	698,965	698,965
<b>E05 Litter Management</b>		<b>2,491,437</b>	<b>2,277,422</b>	<b>2,277,422</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0601 Operation Street Cleaning		2,563,452	2,613,286	2,613,286
E0602 Provision & Improv Litter Bins		-	-	-
E0699 Service Support		494,600	469,616	469,616
<b>E06 Street Cleaning</b>		<b>3,058,052</b>	<b>3,082,902</b>	<b>3,082,902</b>
E0701 Monitoring Waste Regs		250,426	318,716	318,716
E0702 Enforcement Waste Regs		1,538,086	1,218,014	1,218,014
E0799 Service Support Costs		808,725	642,505	642,505
<b>E07 Waste Regs, Monitor &amp; Enforce</b>		<b>2,597,237</b>	<b>2,179,235</b>	<b>2,179,235</b>
E0801 Waste Management Plan		254,338	286,412	286,412
E0802 Contrib Other Bodies WM Plan		-	-	-
E0899 Service Support Costs		58,685	61,425	61,425
<b>E08 Waste Management Planning</b>		<b>313,023</b>	<b>347,837</b>	<b>347,837</b>
E0901 Maintenance of Burial Grounds		1,861,821	2,563,571	2,563,571
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		1,241,118	1,311,804	1,311,804
<b>E09 Maintenance of Burial Grounds</b>		<b>3,102,939</b>	<b>3,875,375</b>	<b>3,875,375</b>
E1001 Operation Costs Civil Defence		446,478	409,748	409,748
E1002 Dangerous Buildings		260,339	296,651	296,651
E1003 Emergency Planning		200,561	191,357	191,357
E1004 Derelict Sites		339,016	347,689	347,689
E1005 Water Safety Operation		682,986	670,918	670,918
E1099 Service Support Costs		603,559	569,238	569,238
<b>E10 Safety of Structures &amp; Places</b>		<b>2,532,939</b>	<b>2,485,601</b>	<b>2,485,601</b>
E1101 Operation Fire Brigade Service		9,382,003	10,836,424	10,836,424
E1102 Provision Buildings/Equipment		551,462	400,000	400,000
E1103 Fire Services Training		884,765	762,055	762,055
E1104 Operation Ambulance Service		-	-	-
E1199 Service Support Costs		1,752,065	1,635,279	1,635,279
<b>E11 Operation of Fire Service</b>		<b>12,570,295</b>	<b>13,633,758</b>	<b>13,633,758</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs		474,541	456,822	456,822
E1202 Fire Prevention & Education		424,616	424,647	424,647
E1203 Insp/Monitor Comm Facilities		133,237	109,076	109,076
E1299 Service Support Costs		444,384	454,666	454,666
<b>E12 Fire Prevention</b>		<b>1,476,778</b>	<b>1,445,211</b>	<b>1,445,211</b>
E1301 Water Quality Management		1,095,727	1,033,287	1,033,287
E1302 Licence/Monitor Air/Noise Qual		247,391	266,912	266,912
E1399 Service Support Costs		781,708	703,727	703,727
<b>E13 Water Quality,Air &amp; Noise Poll</b>		<b>2,124,826</b>	<b>2,003,926</b>	<b>2,003,926</b>
E1401 Agency & Recoupable Services		102,540	114,862	114,862
E1499 Service Support Costs		49,079	29,406	29,406
<b>E14 Agency &amp; Recoupable Services</b>		<b>151,619</b>	<b>144,268</b>	<b>144,268</b>
E1501 Climate Change & Flooding		484,048	476,012	476,012
E1599 E Service Support Costs		130,376	118,966	118,966
<b>E15 Climate Change &amp; Flooding</b>		<b>614,424</b>	<b>594,978</b>	<b>594,978</b>
<b>E Division Total</b>		<b>43,078,630</b>	<b>44,007,418</b>	<b>44,007,418</b>

Table F - Expenditure

## Division F - Recreation &amp; Amenity

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		2,465,734	2,547,933	2,547,933
F0102 Prov/Improv Leisure Facilities		-	-	-
F0103 Contrib to External Bodies		36,000	37,200	37,200
F0199 Service Support Costs		602,980	571,147	571,147
<b>F01 Leisure Facilities Operation</b>		<b>3,104,714</b>	<b>3,156,280</b>	<b>3,156,280</b>
F0201 Library Service Operation		6,080,833	6,545,817	6,545,817
F0202 Archive Service		90,000	100,000	100,000
F0203 Maint of Library Buildings		1,144,498	1,118,251	1,118,251
F0204 Purchase of Books, CD's etc		610,250	672,957	672,957
F0205 Contrib to Library Orgs		-	-	-
F0299 Service Support Costs		3,206,842	3,340,578	3,340,578
<b>F02 Operation of Library &amp; Archive</b>		<b>11,132,423</b>	<b>11,777,603</b>	<b>11,777,603</b>
F0301 Parks, Pitches & Open Spaces		2,018,220	2,330,913	2,330,913
F0302 Playgrounds		542,809	600,370	600,370
F0303 Beaches		407,387	391,823	391,823
F0399 Service Support Costs		1,914,632	1,912,628	1,912,628
<b>F03 Outdoor Leisure Areas Oper</b>		<b>4,883,048</b>	<b>5,235,734</b>	<b>5,235,734</b>
F0401 Community Grants		3,693,450	3,732,918	3,732,918
F0402 Operation Sports Hall/Stadium		25,000	25,000	25,000
F0403 Community Facilities		338,668	295,855	295,855
F0404 Recreational Development		2,440,949	1,888,233	1,888,233
F0499 Service Support Costs		477,339	427,836	427,836
<b>F04 Comm, Sport &amp; Ree Development</b>		<b>6,975,406</b>	<b>6,369,842</b>	<b>6,369,842</b>
F0501 Admin Arts Programme		181,001	178,967	178,967
F0502 Contrib Other Bodies Arts Prog		740,400	780,340	780,340
F0503 Museums Operations		60,291	64,016	64,016
F0504 Heritage/Interp Faes Operation		712,722	802,784	802,784
F0505 Beaches		-	-	-
F0599 Service Support Costs		232,428	249,935	249,935
<b>F05 Operation of Arts Programme</b>		<b>1,926,842</b>	<b>2,076,042</b>	<b>2,076,042</b>



**Table F - Expenditure**

**Division F - Recreation & Amenity**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Services		46,743	407,918	407,918
F0602 Service Support Costs		-	-	-
F0699 Agency & Recoupable Services		15,353	77,718	77,718
<b>F06 F Agency &amp; Recoupable Services</b>		<b>62,096</b>	<b>485,636</b>	<b>485,636</b>
<b>F Division Total</b>		<b>28,084,529</b>	<b>29,101,137</b>	<b>29,101,137</b>

Table F - Expenditure

## Division G - Agri, Educ, Health &amp; Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maint of Land Drainage Areas		118,384	137,331	137,331
G0102 Contribs to Joint Drainage		-	-	-
G0103 Payment of Agri Pensions		-	-	-
G0199 Service Support Costs		23,735	26,195	26,195
<b>G01 Land Drainage Costs</b>		<b>142,119</b>	<b>163,526</b>	<b>163,526</b>
G0201 Operation & Maint of Piers		1,005,587	731,196	731,196
G0202 Provision of Piers		-	-	-
G0203 Operation & Maint of Harbours		180,000	197,418	197,418
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		366,065	348,836	348,836
<b>G02 Op &amp; Maint of Piers &amp; Harbours</b>		<b>1,551,652</b>	<b>1,277,450</b>	<b>1,277,450</b>
G0301 General Maint -Coastal Regions		249,681	212,988	212,988
G0302 Planned Protection Coastal Reg		-	-	-
G0399 Service Support Costs		358,456	338,535	338,535
<b>G03 Coastal Protection</b>		<b>608,137</b>	<b>551,523</b>	<b>551,523</b>
G0401 Provision of Veterinary Serv		-	-	-
G0402 Inspection of Abattoirs etc		1,010,523	916,953	916,953
G0403 Food Safety		658,629	604,650	604,650
G0404 Operation Dog Warden Service		733,903	818,047	818,047
G0405 Other Animal Welfare Services		154,943	181,196	181,196
G0499 Service Support Costs		952,857	846,184	846,184
<b>G04 Veterinary Service</b>		<b>3,510,855</b>	<b>3,367,030</b>	<b>3,367,030</b>

**Table F - Expenditure**

**Division G - Agri, Educ, Health & Welfare**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0501 Payment Higher Educ Grants		25,000	25,000	25,000
G0502 Admin Higher Education Grants		39,478	32,591	32,591
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		17,498	15,313	15,313
<b>G05 Educational Support Services</b>		<b>81,976</b>	<b>72,904</b>	<b>72,904</b>
G0601 Agency & Recoupable Services		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 G Agency &amp; Recoupable Services</b>		-	-	-
<b>G Division Total</b>		<b>5,894,739</b>	<b>5,432,433</b>	<b>5,432,433</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Serv		2,731,557	2,784,056	2,784,056
H0102 Plant & Machinery Operations		8,981,664	8,670,668	8,670,668
H0103 Provision of Plant & Machinery		-	-	-
H0199 Service Support Costs		1,725,463	1,600,328	1,600,328
<b>H01 Profit/Loss Machinery Account</b>		<b>13,438,684</b>	<b>13,055,052</b>	<b>13,055,052</b>
H0201 Purchase of Materials, Stores		41,128	32,839	32,839
H0202 Administrative Costs, Stores		306,773	291,745	291,745
H0203 Upkeep of Buildings, Stores		158,262	261,664	261,664
H0299 Service Support Costs		105,118	107,359	107,359
<b>H02 Profit/Loss Stores Account</b>		<b>611,281</b>	<b>693,607</b>	<b>693,607</b>
H0301 Administration of Rates Office		488,615	371,503	371,503
H0302 Debt Management Rates Office		1,064,320	1,194,365	1,194,365
H0303 Refunds & Irrecoverable Rates		10,500,000	14,335,000	14,335,000
H0399 Service Support Costs		820,970	906,653	906,653
<b>H03 Administration of Rates</b>		<b>12,873,905</b>	<b>16,807,521</b>	<b>16,807,521</b>
H0401 Register of Elector Costs		210,264	318,608	318,608
H0402 Local Election Costs		133,542	132,066	132,066
H0499 Service Support Costs		116,445	127,031	127,031
<b>H04 Franchise Costs</b>		<b>460,251</b>	<b>577,705</b>	<b>577,705</b>
H0501 Coroner Fees & Expenses		447,508	584,000	584,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		15,812	12,959	12,959
<b>H05 Operation Morgue/Coroner Costs</b>		<b>463,320</b>	<b>596,959</b>	<b>596,959</b>
H0601 Weighbridge Operations		9,500	12,994	12,994
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		6,985	9,667	9,667
<b>H06 Weighbridges</b>		<b>16,485</b>	<b>22,661</b>	<b>22,661</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		130,830	134,076	134,076
H0799 Service Support Costs		293,502	323,165	323,165
<b>H07 Operation Markets/Casual Trade</b>		<b>424,332</b>	<b>457,241</b>	<b>457,241</b>
H0801 Malicious Damage		25,000	25,000	25,000
H0899 Service Support Costs		-	-	-
<b>HCB Malicious Damage</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
H0901 Representational Payments		1,005,240	995,241	995,241
H0902 ChairNice-chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		565,000	605,000	605,000
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		309,962	304,000	304,000
H0906 Conferences Abroad		25,562	25,000	25,000
H0907 Retirement Gratuities		102,750	233,680	233,680
H0908 Contribs to Members Assocs		19,000	18,610	18,610
H0999 Service Support Costs		717,356	725,509	725,509
<b>H09 Local Reps &amp; Civic Leadership</b>		<b>2,852,870</b>	<b>3,015,040</b>	<b>3,015,040</b>
H1001 Motor Taxation Operation		2,016,925	2,253,386	2,253,386
H1099 Service Support Costs		690,037	763,664	763,664
<b>H10 Motor Taxation</b>		<b>2,706,962</b>	<b>3,017,050</b>	<b>3,017,050</b>
H1101 Agency & Recoupable Services		10,536,887	9,708,414	9,708,414
H1102 NPPR		164,359	137,650	137,650
H1199 Service Support Costs		990,026	1,001,754	1,001,754
<b>H11 Agency &amp; Recoupable Services</b>		<b>11,691,272</b>	<b>10,847,818</b>	<b>10,847,818</b>
<b>H Division Total</b>		<b>45,564,362</b>	<b>49,115,654</b>	<b>49,115,654</b>
<b>Overall Total</b>		<b>338,377,935</b>	<b>344,047,709</b>	<b>344,047,709</b>

**Table F - Income**

**Division A - Housing & Building**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		23,696,597	26,364,983	26,364,983
Other		-	7,540	7,540
<b>Total Government Grants</b>		<b>23,696,597</b>	<b>26,372,523</b>	<b>26,372,523</b>
<b>Goods &amp; Services</b>				
Rents from Houses		20,495,800	21,510,652	21,510,652
Housing Loans Interest & Charges		1,591,772	1,581,772	1,581,772
Superannuation		329,447	393,031	393,031
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,138,053	1,150,692	1,150,692
<b>Total Goods &amp; Services</b>		<b>23,555,072</b>	<b>24,636,147</b>	<b>24,636,147</b>
<b>Division 'A' Total</b>		<b>47,251,669</b>	<b>51,008,670</b>	<b>51,008,670</b>

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



Table F - Income

## Division B - Road Transport &amp; Safety

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		-	-	-
TII Transport Infrastructure Ireland		56,581,625	46,523,513	46,523,513
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		28,500	12,000	12,000
Transport, Tourism & Sport		-	-	-
Other		-	-	-
<b>Total Government Grants</b>		<b>56,610,125</b>	<b>46,535,513</b>	<b>46,535,513</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		1,258,980	1,413,400	1,413,400
Superannuation		771,904	920,358	920,358
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		607,471	532,179	532,179
Other income		1,816,600	2,006,270	2,006,270
<b>Total Goods &amp; Services</b>		<b>4,454,955</b>	<b>4,872,207</b>	<b>4,872,207</b>
<b>Division 'B' Total</b>		<b>61,065,080</b>	<b>51,407,720</b>	<b>51,407,720</b>

This amount reflects Local Property Tax Self-Funding.

**Table F - Income**

**Division C - Water Services**

	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants</b>				
Housing, Planning, & Local Government		3,613,173	1,797,982	1,797,982
Other		-	-	-
<b>Total Government Grants</b>		<b>3,613,173</b>	<b>1,797,982</b>	<b>1,797,982</b>
<b>Goods &amp; Services</b>				
Irish Water		29,489,620	30,346,135	30,346,135
Superannuation		715,742	824,597	824,598
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		311,800	30,100	30,100
<b>Total Goods &amp; Services</b>		<b>30,517,162</b>	<b>31,200,832</b>	<b>31,200,833</b>
<b>Division 'C' Total</b>		<b>34,130,335</b>	<b>32,998,814</b>	<b>32,998,815</b>

**Table F - Income**

**Division D - Development Management**

	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants</b>				
Housing, Planning, & Local Government		3,307,294	6,414,929	6,414,929
Culture, Heritage & Gaeltacht		80,500	-	-
Jobs, Enterprise and Innovation		2,705,704	2,868,720	2,868,720
Rural & Community Development		-	-	-
Other		545,581	686,562	686,562
<b>Total Government Grants</b>		<b>6,639,079</b>	<b>9,970,211</b>	<b>9,970,211</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,751,672	1,825,040	1,825,040
Superannuation		437,002	522,792	522,793
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		2,422,971	1,063,940	1,063,940
<b>Total Goods &amp; Services</b>		<b>4,611,645</b>	<b>3,411,772</b>	<b>3,411,773</b>
<b>Division 'D' Total</b>		<b>11,250,724</b>	<b>13,381,983</b>	<b>13,381,984</b>

**Table F - Income**

**Division E - Environmental Services**

	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants</b>				
Housing, Planning, & Local Government		1,953,975	1,951,137	1,951,137
Social Protection		-	-	-
Defence		190,000	195,000	195,000
Communications, Climate Action & Environment		-	-	-
Other		-	30,375	30,375
<b>Total Government Grants</b>		<b>2,143,975</b>	<b>2,176,512</b>	<b>2,176,512</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	20,000	20,000
Fire Charges		1,640,000	1,254,531	1,254,531
Superannuation		423,944	472,399	472,398
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		4,653,053	4,390,734	4,390,734
<b>Total Goods &amp; Services</b>		<b>6,716,997</b>	<b>6,137,664</b>	<b>6,137,663</b>
<b>Division 'E' Total</b>		<b>8,860,972</b>	<b>8,314,176</b>	<b>8,314,175</b>

**Table F - Income**

**Division F - Recreation & Amenity**

	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants</b>				
Housing, Planning, & Local Government		1,488,996	1,174,911	1,174,911
Education and Skills		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		33,000	50,000	50,000
Transport, Tourism & Sport		-	-	-
Rural & Community Development		-	-	-
Other		100,000	100,000	100,000
<b>Total Government Grants</b>		<b>1,621,996</b>	<b>1,324,911</b>	<b>1,324,911</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,145,000	1,131,200	1,131,200
Superannuation		324,011	396,090	396,091
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	60,000	60,000
Other income		250,296	295,882	295,882
<b>Total Goods &amp; Services</b>		<b>1,719,307</b>	<b>1,883,172</b>	<b>1,883,173</b>
<b>Division 'F' Total</b>		<b>3,341,303</b>	<b>3,208,083</b>	<b>3,208,084</b>

Table F - Income

## Division G - Agri, Educ, Health &amp; Welfare

Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Education and Skills		-	25,000	25,000
Transport, Tourism & Sport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food & The Marine		-	-	-
Other		776,771	876,100	876,100
<b>Total Government Grants</b>		<b>776,771</b>	<b>901,100</b>	<b>901,100</b>
<b>Goods &amp; Services</b>				
Superannuation		93,473	100,516	100,515
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,458,134	1,439,920	1,439,920
<b>Total Goods &amp; Services</b>		<b>1,551,607</b>	<b>1,540,436</b>	<b>1,540,435</b>
<b>Division 'G' Total</b>		<b>2,328,378</b>	<b>2,441,536</b>	<b>2,441,535</b>



Table F - Income

Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		7,893,500	7,928,196	7,928,196
Agriculture, Food & The Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		9,715	10,000	10,000
Other		32,500	620,000	620,000
<b>Total Government Grants</b>		<b>7,935,715</b>	<b>8,558,196</b>	<b>8,558,196</b>
<b>Goods &amp; Services</b>				
Superannuation		360,477	437,218	437,218
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		57,000	-	-
NPPR		1,550,000	1,550,000	1,550,000
Other income		31,249,499	18,076,311	18,076,311
<b>Total Goods &amp; Services</b>		<b>33,216,976</b>	<b>20,063,529</b>	<b>20,063,529</b>
<b>Division 'H' Total</b>		<b>41,152,691</b>	<b>28,621,725</b>	<b>28,621,725</b>

Overall Total

209,381,152 191,382,707 191,382,708

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2020**

<b>Description</b>	<b>2020</b> <b>€</b>	<b>2019</b> <b>€</b>
Area Office Overhead	1,219,982	1,172,435
Corporate Affairs Overhead	5,458,999	5,707,195
Corporate Buildings Overhead	6,609,177	6,508,912
Finance Function Overhead	3,469,036	3,388,732
Human Resource Function Overhead	4,290,377	4,296,849
IT Services Overhead	5,982,299	6,154,183
Print & Post Room Service Overhead	475,902	500,237
Pension & Lump Sum Overhead	19,969,572	19,449,642
<b>Total Expenditure Allocated to Services</b>	<b>47,475,344</b>	<b>47,178,185</b>



**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020**

<b>Description</b>	<b>2020</b>	<b>2020</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	16,115,798	
	<u>                    </u>	16,115,798
<b>Self Funding - Revenue Budget</b>		
Housing & Building	1,313,450	
Roads, Transport, & Safety	126,644	
	<u>                    </u>	1,440,094
<b>Total Local Property Tax - Revenue Budget</b>		<u>17,555,892</u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	8,668,442	
Roads, Transport, & Safety	-	
	<u>                    </u>	
<b>Total Local Property Tax - Capital Budget</b>		<u>8,668,442</u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<u>26,224,334</u>



**CERTIFICATE**

I hereby certify that at the Budget meeting of Cork County Council held on this 11th day of November 2019, the Council by Resolution adopted for the financial year ending 31<sup>st</sup> December 2020, the Budget set out in Table A and B, and by Resolution determined in accordance with the said Budget, the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in that Table.

**SIGNED:** \_\_\_\_\_

**MAYOR**

**DATE:**

**SIGNED:** \_\_\_\_\_

**CHIEF EXECUTIVE**

**DATE:**



