



Cork County Council

2021

Chief Executive's Report & Budget

Housing



Roads



Water



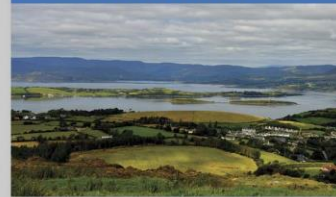
Heritage



Tourism



Environment



Libraries



Amenities



Recreation



Public Realm



Cultural



Communities



An Buiséad agus Tuarascáil an Phríomhfheidhmeannaig
Comhairle Contae Chorcaí

Chief Executive's Report and Adopted Budget 2021

Tim Lucey – Chief Executive



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

ANNUAL BUDGET 2021

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BUDGET REPORT 2021 TUARASCÁIL BUISÉD 2021

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshlán shuntasacha d'airgeadas na Comhairle i 2021.

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

Trí Bhuiséad 2021, tá leithdháileadh de acmhainní dírithe ar na réimsí tosaíochta agus na réimsí ina bhfuil siad ag teastáil is mó. Ar an mbealach sin, úsáidfear an t-airgead atá ar fáil, déanfar riachtanais a tiomantas a mhaoiniú, agus déanfar cistí roghnacha a dháileadh sna háiteanna is gá.

Introduction and Strategic Context

The Draft Budget 2021 has been prepared in a time of great uncertainty and increasing risk. We live through the worst global pandemic in a century, and as a County we continue to deliver and expand services to help respond to the needs of our citizens.

In addressing the challenges facing the County for 2021 there are choices to be faced in that we must continue to provide our services and provide help and support to reenergise

our towns, villages and communities while at the same time ensuring that we do not perilously undermine our financial capacity for future years. Budget 2021 has been framed in the context of balancing and overcoming these challenges in the interests of our fellow citizens.

The Draft Budget 2021 has been prepared also with an objective of providing for the continuation of existing service levels despite the challenges of COVID and the impact of the pandemic on income, combined with an ongoing focus on climate adaptation and mitigation measures across our operations. 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.

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 2021 Draft Budget included:

- Briefing to Council on the emerging budgetary strategy at Development Committee on 18th September,
- Special Development Committee meeting on LPT on 28th September
- Decision of Council to vary the Local Property Tax basic rate by 7.5% at the full Council meeting on 28th September,
- Development Committee meeting on Draft Budget 2021 on 16th October
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2021 at their budgetary meetings in October and November 2020.

The Council's Corporate Policy Group (CPG) played a critical role in preparing this Budget particularly in the context of COVID uncertainty. The CPG has been regularly consulted at a series of meetings since July 2020. In addition to the monthly CPG meetings four special CPG meetings were held on September 22nd and 25th, October 13th and 16th.

The final Draft Annual Budget for 2021 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 23rd November 2020.

The Council's strategic approach to the budget process in previous years has included:

- 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 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.

However, given the impact of the pandemic on service delivery and income sources in preparing the draft budget the main priority has been to maintain the provision of services across our key areas of:

- social and community services,
- infrastructure provision,
- economic development and supports,
- climate adaptation & environmental protection.

The difficulty has been in deciding on the allocation of resources to balance these priorities while aiming to ensure the 2021 Budget is framed on a sound basis to ensure the sustainability of service delivery across the County for this and future budgets.

COVID Response

The COVID pandemic continues to have a massive impact on all our lives. For the Council it meant the initial interruption of many of our services, but Local Authority sector has worked to ensure the majority of our services remained essential and available.

The County Council responded immediately to the consequences of the pandemic on our communities. Staff across the County stepped above and beyond in order to reassign resources where most required, whether to provide Community Call support and responses, roll out of library supports, and implementation of alternative methods of service delivery. In all it is estimated our Council staff has delivered over 195 Covid19 initiatives.

In May 2020, Cork County Council announced its Project ACT (Activating County Towns) initiative across 23 towns to guide and support business, retail and communities in dealing with the impact of COVID-19. Project ACT involved a suite of measures to support our county towns as they re-opened for business. Driven through our Municipal Districts with the support of our Elected Members, this ongoing initiative demonstrates the agility and responsiveness of the organisation in a manner which recognises our commitment to our citizens across the county. The key objective was that Cork County Council, through its elected members and executive, would play a leadership role in planning the recovery from the impact of COVID-19, working with local stakeholders in identifying priorities and actions to support town activation, increased footfall, increased economic activity etc.

The LEO offices ensured that the business community was kept informed of all the supports that were emanating from a wide range of public sources and as a result there was a very significant demand for the online Business Advice Clinics, the LEO mentoring supports and the LEO training programmes all of which moved to an online delivery model within two weeks of the initial lockdown in March.

In addition, Cork County Council responded quickly and effectively to the rollout of national funding initiatives for business. Online applications systems were developed in order to facilitate business in making application for the Business Restart Grant schemes, and applications were processed in an efficient manner. The national government support to provide a 9-month rates waiver for impacted businesses has been applied to almost 10,000 hereditaments.

Our Economic Development & Tourism staff with our ICT team developed the GIS Interactive Tourism Map – Rediscover Cork County and associated videos in order to promote activity and tourism in the County.

The Council’s Communications Office played a pivotal role throughout the COVID response including through the Project ACT initiative. This extended from facilitating press releases, to planning and organising photo calls as well as media/radio/TV interviews. This ensured a broad public awareness of the public health measures, options for accessing of Council services and the associated messaging on Project ACT. This proved highly successful in attracting positive feedback and commentary in relation to the Council’s positive proactive response to the pandemic.

I want to take this opportunity to applaud all Council staff for their commitment and significant contribution to helping their fellow citizens.

Climate Change Adaptation and Biodiversity

Cork County Council continues to play a pivotal role in adapting to Climate Change as reflected in our Climate Adaption Strategy (2019) which is the first step in building the foundations required to enhance resilience to climate hazards. The actions presented in the strategy are guiding County Cork to take on the challenges and develop innovative solutions.

The strategy will help the Council meet the requirements that will be introduced through the Climate Action and Low Carbon Development (Amendment) Bill 2020 which is currently before the Oireachtas. This ambitious piece of legislation commits Ireland to move to a climate resilient and climate neutral economy by 2050. Among its key elements the Bill introduces a requirement for all Local Authorities to prepare individual Climate Action Plans which will include both mitigation and adaptation measures.

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:

- the first Local Authority in Ireland to achieve ISO50001 certification of our Energy Management System (EnMS) in 2016

- lead authority for the Atlantic Seaboard Region Climate Change Office that will help drive the delivery of actions and innovative solutions for the Region.
- a provision of €365,000 for Climate Adaptation and Biodiversity has been maintained across the services for 2021.

Other initiatives and actions to adapt our practices and service delivery to help address Climate Change include:

Public Lighting Energy Efficiency Project – South West Region

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. Cork County Council is the Lead Authority with responsibility for the administration, management, and delivery of the Public Lighting Energy Efficiency Project for the South West (SW) Region for five LA's. This project has secured part funding from the Climate Action Fund and also requires borrowing by each LA. For Cork County Council the members approved €22m in order to retrofit upwards of 31,000 lights to LED lights which will provide at least 38% energy reduction by end of project in 2023 and will achieve significant cost savings for the Council.

In the interim the Council continued a programme of new public lights in 2020. A total of 220 new or upgraded lighting units were installed under the programme in a geographical spread covering all the Municipal Districts. All lights installed were low energy consuming LED lights.

Fleet Management Unit

Fleet represents 26% of the energy consumed by the Council. Following an energy audit of the fleet (2019) the Council has embarked on a Fleet Replacement Programme to upgrade the fleet, with newer technologies to achieve efficiencies where possible, for fuel efficiency purposes in order to meet its 2030 climate change targets. This includes Euro 6 energy efficient engines and lightweight bodies, as well as a fully Electric Street Sweeper for use in Mallow town, for a “green” street clean.

Sustainable Transport

The Council's commitment to projects such as the Middleton-Youghal Greenway, which has recently secured 100% grant funding with €10m for 2021, represents ongoing focus on building sustainable transport measures. The Council's Planning and Transportation Section, and Roads Directorate, continue to work with the NTA and TII, for the provision of transport infrastructure to ensure that sustainable transport solutions are provided for the development Cork County.

Cork County Council welcomed the allocation of more than €6.6m for Active Travel and Climate Change Adaption measures in 2020 under the Government's July Jobs Stimulus Plan. The Active Travel grant scheme brought an investment in excess of €5m for

enhancements in Cork County's Towns and Villages and benefits communities through improved accessible walking and cycling infrastructure.

A further €1.6m in Climate Adaptation funding will support Cork County Council to alleviate flooding to roads and property, through the future proofing of vital infrastructure against the effects of climate change, improved drainage as well as essential road, bridge and embankment repairs associated with recent severe weather.

Biodiversity & Ecosystem Protection

Biodiversity is a key element in targeting carbon emissions, which the Council is committed to. The service delivery across all operations is being adapted to ensure the Council maximises our capacity to address Climate Change. This includes modifying practices through our Municipal Districts & Area Offices in terms of maintenance of parks and open spaces to encourage biodiversity. In addition, our Heritage Office raised awareness through supporting the Gardening for Biodiversity Publication and the distribution of over 500 trees across the County.

Public Awareness

The Council has an 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 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 through investment in rural work hubs, improving living conditions in urban and rural areas; flood and coastal protection works for vulnerable communities; energy efficiency projects in Council owned facilities; and protection of waterways.

The details of the Council's Climate Change Actions and operational planning for 2021 and beyond are outlined further in the Environmental Services section of this report.

Commercial Rates

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 was completed in 2020 therefore for 2020 all ratepayers were charged at the full county Annual Rate on Valuation (ARV) of 74.75 for 2020. The Draft Budget 2021 has been prepared based on no change to the ARV. This decision has been taken in consideration of the uncertain position facing all businesses as a result of the pandemic. This does of course present a position whereby any increases in income from commercial rates for 2021 is solely based on positive buoyancy being achieved from economic growth and

continued progress being made in increasing collection levels. For 2021 an increase of €1.9m is expected in Commercial Rates due to revisions buoyancy.

The support of national government in providing an initial 6-month, extended to 9-month waiver for 2020 commercial rates has been very welcome both for the business impacted by COVID and for the income support to the Council. The waiver enhanced the supports available for enterprise and recognised the fact that not only have many ratepayers been forced to close business due to the public health requirements, but many others who remained open have suffered significant reductions in turnover.

For 2021 the provision for bad debt and vacancy has increased to account for the consequence of the pandemic on business across the county and the impact on the Councils' income collection. While the waiver has been very helpful in terms of addressing collection for 2020 it does not provide funding for vacant properties. It is anticipated that the number of vacant properties will increase over 2021 with some businesses potentially not being able to reopen post the public health restrictions. Provision needs to be made for this.

Local Property Tax National Allocation 2021

The Local Property Tax Allocation 2021 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2020. For 2021 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.

As Cork County Council decided to vary the basic rate of LPT upwards by 7.5% for 2021, the 2021 allocation has increased to €27,851,224 (an increase of €2,387,248 from the pre-variation allocation of €25,463,974). This has been represented in the current budget as follows:

Housing Capital Expenditure <i>(not included in Revenue Budget)</i>	€ 9,088,521
Revenue Budget (Table A)	€17,156,001
Self-Fund Housing & Roads (Revenue)	<u>€ 1,606,702</u>
Total (Appendix 2)	€27,851,224

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

Local Property Tax Variation and Impact

The Council's decision to increase the base rate of Local Property Tax for 2021 by 7.5% is welcomed. The income generated of €2,387,248 was critical to enabling the preparation of a Draft Budget which has provided for the continuance of service delivery. However, the LPT decision particularly allowed for the retention of the key discretionary funds available at Municipal District level starting with the General Municipal Allocation. The capacity of the Council was enhanced with the national government funded rates waiver which helped facilitate the retention of both Town Development Fund and Village Enhancement Fund. The key MD discretionary funds maintained in full for 2021 include:

- *General Municipal Allocations (GMA):*
The provision of €1.81m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- *Town Development Fund (TDF):*
The provision of €0.95m towards discretionary programme expenditure at Municipal District level is provided for 2021
- *Villages Enhancement Fund (VEF):*
A total fund of €550,000, €68,750 per Municipal District, is maintained for 2021. 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 above specific budget provisions are areas that have a positive impact and clearly respond to the principle of the LPT being of relevance locally. They demonstrate the significant commitment by the Council to its communities and reflects the important of supporting our towns and villages to both energise their area and respond effectively to the pandemic.

Draft Budget 2021

The Draft Annual Budget is €348m in 2021 which is an increase on 2020 (€338m).

Balancing the budget has required many difficult decisions and fine balancing of priorities. When considering the financial resources available we have had to reconfigure the budget and delivery methods to ensure there is no impact on service delivery.

Because of the sound financial management and prudence in previous years the Council has built up reserves for purposes such as playground improvements, burial ground extensions, ICT infrastructure, public convenience provision, and County Development Plan. These capital reserves facilitate the Council:

- to meet the needs of the Capital infrastructure development set out in our capital programmes.
- To build up provisions to meet costs of cyclical events such as Local Elections and

County Development Plans which spread the funding cost of these over 5 years rather than a hit in one year.

In balancing this budget, we have used these reserves and will charge costs to capital for the County Development Plan, for our online digital services licence, and our ICT investment among others. Also, for 2021 Draft Budget we have taken out and reduced some provisions that go to replenish our capital infrastructure reserves with the provision for playgrounds, burial grounds, tourism capital development such as Camden, beaches improvement and public conveniences either removed or reduced. While we have not been able to make the annual provision in this revenue budget, a programme of investment is capable of being maintained in 2021 through the capital reserves.

It must be noted this can only be a short-term measure. These capital reserves will be used in 2021 to meet agreed capital programme requirements but these funds must be replenished. The budget provisions for this must be reintroduced over future years starting in 2022.

While prudent financial management over previous years has allowed us this year to fund some costs from capital reserves, the expenditure provided for in Budget 2021 still exceeded income, leaving a gap which needed to be bridged. In previous years the budget has been balanced based on a deficit to be funded from the revenue surplus, for 2021 the requirement from this is €4.1m. While this is not in line with our agreed budget strategy of trying to achieve a non-reliance on revenue reserve, it has been necessary to do this to ensure our citizens receive continued service delivery and our communities are supported.

The Council's capacity to have a revenue reserve to use is grounded on the commitment from national government to support Local Authorities in 2020 in terms of lost income and increased costs. While we do not have definite figures at this stage, the Council is confident of financial support to meet these costs in 2020. This combined with the 9-month rates waiver means the Council's revenue surplus will not be wiped out in 2020. On this reasonable expectation I have utilised the revenue reserve to balance the budget.

In doing so I have also addressed some of the proposed cuts that had been considered in budget preparation process. The cuts across MD services have been reviewed and the now expected 2020 outcome has ensured that provision is made for the continued delivery of services at a similar level as heretofore, with full commitment to those communities we serve through our discretionary funding and which is supported by the Local Property Tax and, with an ongoing renewed objective of aligning spend programmes to local economic and community activation and renewal at this critical juncture.

This has been a difficult process in trying to maximise funding for service delivery while balancing the books. Local authorities were dependent on Government support to cover lost commercial rates income due to COVID-19 public health measures and acknowledge the positive impact this has had on the Councils capacity to continue delivery of our services. Where throughout the process there have been references to cutback and reductions the support of national government has enabled the Council to reverse key ones and maintain service delivery levels. This has been done on the confident expectation of continued Government support in 2021.

The budget has been finalised based on grant allocations received for 2020 that will continue into 2021. Where adjustments have been made, increases or decreases, it is grounded on discussions with the relevant National Government Departments. It should be noted that final grant allocations will not be known until early 2021 and where increased grants are received this will be reflected in the delivery of services on the ground. Other increases in expenditure are offset with a small 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 small expenditure reductions and maximisation of other income streams across the Divisions.

The Draft Budget 2021 has not been able to meet the totality of service 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. However, throughout the budget preparation process the executive have worked to review financial resources and configure these to ensure the continuation of service delivery. The Draft Budget 2021 continues provision for key areas including:

Housing

- The Council will continue to provide day to day housing maintenance of almost €3m together with a boiler maintenance provision of €427,000 and a provision is retained for the upgrading Heating systems of €200,000 (€270,000 in 2020)
- We will continue to drive our VOIDS programme of €3.57m and have secured additional funding of €0.5m for the Major Derelict Voids Programme
- Planned Maintenance Programme of €250,000 will continue and as will the Housing Stock Condition Survey. This will inform a revised comprehensive planned maintenance programme to be funded by way of borrowings. Planned maintenance is also achieved through the Energy Efficiency and upgrading programme, (including insulation, heating options, windows and doors etc).
- A Better Energy Communities (BEC) grant aided fund of €300,000 (€465,000 2020) is provided to finance other refurbishment/energy efficiency schemes
- Homeless Services providing for emergency accommodation has increased to €3.1m of which the Council funds 10%
- An increase of €868,000 to €5.88m has been included for Housing Grants for Housing Aid Older People, Housing Adaption Grant & Housing Mobility Grant

Roads and transportation

- Grant allocations for national local and regional roads are in line with expectations for 2021 based on engagement with TII and are subject to change. The allocations will not be known until January 2021.
- While there is a reduction in National Roads Winter Maintenance the provision for general maintenance is showing an increase of €100,000. The overall investment in regional roads is maintained for 2021. The current allocation provided for Local Road improvement is €1m less than 2020 but there is a reasonable expectation that this will be increased in January.
- Clár projects earmarked for completion across the county have been provided for to the value of €417,000 under Low Cost remedial measures
- Public lighting provision has been increased by €300,000 and provides some funding for the loan requirement for the public lighting energy efficiency project
- Pay Parking Dividend – provision is made for the continuation of a total dividend of €270,000 in 2021 which is dependent on realisation of the budgeted parking income in 2021.

Water services

- The bulk of spend relates to the delivery of water services under the SLA with Irish Water totalling €31.7m which is fully recoupable
- Administration of group schemes and private installations is showing a small decrease of €0.12m based on current grant allocations
- A total of €600,000 is provided for the management of Flood Schemes at Mallow, Fermoy, Clonakilty, Skibbereen and Bandon which reflects the increased investment in flood protection in our towns over the last number of years. The Council and OPW are actively engaged in delivering further flood protection schemes in Midleton, Bantry, Ballinhassig and Ballymakeera among others.

Planning and Development

- Provision of €484,000 is made for the County Development Plan process including advertising, consultation, meetings, printing and Irish translation
- The budget for maintenance of industrial units and sites has been reduced by €45,500 but the provision is sufficient to meet the maintenance needs in 2021
- The provision towards supporting the Council's three LCDC's and the Community Development Initiative to fund local community development projects is included at €250,000. The Council's commitment to a fund of €3.5m (€0.5m for 7 years) is maintained with the initiative to be funded over 8 years.
- The critical role the LEO offices provided to enterprise throughout the pandemic and will need to continue to aid recovery is recognised through increased budget provision of €570,000

- There are increases to both Creative Ireland and Commemorations Budget to reflect increased activity for 2021 with a total budget of €214,000.
- Continuation of the following provisions:
 - €100,000 for tackling dereliction in the Municipal Districts
 - Town & Village funding of €1.15m with €190,000 of match funding provided by the Council
 - Outdoor Recreation Improvement (ORI) grant funding of €1.12m. These schemes are welcomed by the Council and require 15-20% matching funds from Local Authorities for which a provision of approximately €124,000 is included in Draft Budget 2021 to meet this requirement.

Environmental Services

- An additional €375,000 has been provided due to increased costs for disposal of Leachate and the need to upgrade landfill sites to deal with Leachate
- The operation of civic amenity sites has increased by €0.93m and bring sites by €0.15m due to increased activity and costs of disposal of materials. A review of fees for Civic Amenity Sites will generate additional income to cover this increase.
- Investment in the regional WERLA office increased by €50,000 to meet the growing needs of dealing with waste enforcement and awareness
- Financial resourcing of street cleaning has been increased with a draft budget of €2.68m
- Additional provision of €130,000 for the national rollout out Tetra Radios is included in the Fire Service
- It is also proposed to commence charging for domestic fires in line with other LA; it is estimated this will generate a net income of €130,000
- The investment in the Climate Action Regional Office has grown by €80,000 which is reflective of the Councils and national governments focus on Climate Adaptation

Recreation & Development

- Swimming pools are showing a slight reduction of €120,000 in budget reflective of the decreased activity
- 2020 budget levels of €11.4m have been maintained for our library service with the priority on protecting the book fund
- The capital provision for infrastructure for beaches and playgrounds has been reduced by €150,000 but the reserves in capital will to ensure planned work can continue. Due to the national government support we have been able to maintain service levels for parks & open spaces including playgrounds and beaches.
- While the MD arts allocation was removed the amount of €150,000 has been restored to the Arts budget which is outlined further below.

Other

- The specific dredging provision of €180,00 has been maintained for 2021
- Investment in the Food Hygiene Lab has increased by €80,000 under the Council's SLA with FSAI
- The rates bad debt and vacancy provision has increased to €13.2m from €9.8m for 2021. As referenced previously this reflects the impact of the pandemic on the capacity of businesses to clear liability and the likelihood of increased vacant properties in 2021 due to business closures. Due to the waiver provided for 2020 the bad debt provision increase is not as large as originally anticipated but does need to increase to account for that exempt from the waiver particularly vacant properties
- Provision for the renewal of 5-year licence for our online digital services platform is in the order of €500,000 which will be funded through capital over 5 years
- The increased budget for ICT provides for the necessary networks and software for the delivery of services. An increase of €0.8m is required for the rollout of MS Office 365 which is required for remote working and use of office products. ICT investment is required to ensure the security of our systems and provide the tools to continue service delivery. In addition to the above a total of €1.4m is being funded through a capital reserve for the SAN (Secure Area Network) and IPT system again using funding from our capital reserve. This is an interim solution which is not sustainable long term and this reserve will need to be rebuilt from 2022
- Economic Development Fund – the fund of €1m is provided for in full in Draft Budget 2021, which is outlined further in the report
- 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.

In providing adequate resources to ensure continuity of service levels for 2021 all areas were reviewed in terms of reconfiguring spend, activity analysis and income generation. The draft budget reflects increased income due to rates buoyancy and grant allocations, but it also accounts for higher income through increases in charges including:

- Additional €1.15m from Housing Rent: €0.5m of this will be generated due to increases in the Council's housing stock numbers and through a rent review. A further €0.65m will be generated through the introduction of a charge for boiler maintenance service. This charge will be introduced on an equitable basis to ensure no cohort is unduly impacted by the change.
- €130,000 in income has been included in the Fire Services budget which will be generated through the introduction of fire charges for domestic fires. Cork County Council is one of the few local authorities that do not charge for domestic fires.

- The costs of operating the Civic Amenity Sites which provide an excellent service to communities had increased due to the cost of disposal of materials and activity. Through the increase of fees, both entry (from €3 to €4) and increased charges for certain categories, additional income of €945,000 will be generated for 2021 which will cover the cost of expenditure increases. It should also be noted that the introduction of cashless payment has been piloted in Youghal Civic Amenity Site and it is intended to roll this out across the County for 2021.

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. 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 and Area Services

A particular aim of Council over the past years has been 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 are continued. Building on the increase in outdoor staff in recent years the 2021 budget provides for recruitment of 22 additional outdoor general operative workers across the Municipal Districts. This is a highly significant demonstration of the commitment of the Council to area-based services.

Roads & transportation services

In 2020 Cork County Council regional and local road grant allocation from DTTAS increased by 14.4% to €57.7m. This funding was supplemented during 2020 through Active Travel and Climate Action which provided for additional funding of €5m and €1.6m respectively. This represents an increased allocation in 2020 of approximately 28% in funding for regional and local roads. Government has agreed to the carryover of some of this funding into 2021 as work programmes have been slightly impacted by the Covid shut down earlier in the year, but this is not required to be accounted for in the draft budget before you now.

Cork County Council understands that road maintenance funding is protected within the Programme for Government (PFG) and is therefore reasonably confident of receiving

similar road grants in 2021. In addition, there is a focus within the programme for Government on Town first principles, active travel and climate change adaptation and mitigation. It is expected that Government will provide additional funding for these measures throughout 2021 and in subsequent years.

Some of this funding does not appear in the budget of Cork County Council as it is task specific, but members should be aware that the Programme for Government and its objectives align directly with Cork County Council's objectives for its town and village centres, which are all served by local and regional roads (for which the funding is protected within the PFG). When the investment from these sources of funding is matched with Cork County Council's own investment in our Social Sustainability Investment Programme, Town and Village Renewal, the RRDF and URDF, I am confident that the towns of Cork County Council are well provided for in this draft budget and for future years.

In August 2020, Cork County, and West Cork suffered serious flood damage due to Storm Ellen and Storm Francis. Government has agreed to provide for the costs of this damage in the amount of €5.2m over the coming 2 years. This is very welcome and recognises the significant impact that it has had on local communities and critical local road network. This again, cannot appear in this draft budget, as it relates to a specific capital cost, but members will be reassured that the funding will allow for approximately 20km of full road reconstruction of the affected areas over the coming years.

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 this has been manifested in the key role the MD together with the Area Offices played in the Council's response to COVID-19 and the reenergising of the County over the summer months and now into Christmas. It is recognised there is further opportunity to build on this increased integration and overall management of engineering and administrative operations, this being a matter that will be examined further during 2021.

Municipal Districts were notified of their proposed General Municipal Allocations, together with Town Development and Village Enhancement Funds in October 2020 following the decision of Council on the Local Property Tax, consideration by CPG and due to the positive indication of national government support for 2020. For 2021 the allocation of discretionary funds to Municipal Districts are not reduced and are distributed on same basis as 2020:

	GMA	TDF	VEF
	€	€	€
Carrigaline MD	188,598	120,000	68,750
Cobh MD	183,394	120,000	68,750
East Cork MD	241,218	120,000	68,750
Fermoy MD	198,250	110,000	68,750
Kinsale Bandon MD	208,100	115,000	68,750
Macroom MD	197,253	98,000	68,750
Mallow Kanturk MD	284,913	139,000	68,750
West Cork MD	314,000	130,000	68,750
Total	1,815,726	952,000	550,000

As indicated in meetings with CPG and at October's development committee meeting, I have reviewed the budgets proposed for MDs including services such as street cleaning and park & open spaces. In preparing the final Budget for consideration of Members, I am required to take into account the deliberations of the Municipal Districts on the Municipal District Draft Budgetary Plans and the further development of the Council's financial position. In the draft budget proposed to you for recommendation I have allowed for the maintenance of the service delivery outcomes at 2020 levels for these MD services addressing the potential negative outcomes previously being considered.

I have also maintained the fund of €150,000 for the Arts Program. In recognition of the critical role the arts and creative industry play in the wellbeing and welfare of our communities I propose this fund will be used to deliver a programme of creative events across the MDs to bring communities together and activity into our towns as well as providing support to this crucial sector of the economy. It is critical that this would be co-ordinated through our Arts Office and would be directly aligned to ongoing efforts in 2021 to enhance the renewal of economic and community activity in towns as we emerge from the Covid -19 impacts.

Footpaths & Capital Investment

Following a review in 2016 IPB agreed to distribute retained earnings to its members. Cork County Council's portion of this capital distribution is €13m and the distribution commenced in 2017 with completion in 2022. IPB's strong recommendation is these funds should be used to support retro and excess elimination, and then in investing in risk management to prevent future claims and ultimately to reduce the future costs associated with insurance in the form of premiums payable.

The Council have been working with IPB to use this capital to fund the following;

- i. Remove Uncertainty - move to flat rated insurance covers
- ii. Reduce Cost - clear historic retro and balances
- iii. Stabilise future premium - invest in risk improvements

We have moved EL premium to flat rate and are finalising the review of retros for EL & PL. It is intended to complete this by end 2020. Once this is done any balance will need to be used to invest in risk improvements.

One of the first priorities for investment would be for the purposes of continuing our footpath programme where we have invested on average €1m per year over the last 6 years. This will help delivery of visible roads services across our towns and villages and reduce our insurance risk.

The best use of any remaining funds should be invested in risk improvements to improve infrastructure and not day-to-day operations. It can be used for public realm improvements e.g. Bandon, Cobh, Mitchelstown, and as support for grant scheme as match funding for RRDF/URDF schemes. This will form part of our consideration of the capital programme in early 2021.

Economic Development

Cork County Council has always been focused on creating the best possible environment for the business community and citizens of Cork County. Over the years, the Council has continued to enhance its economic development function and has introduced a suite of initiatives and measures to support, assist and nurture our commercial sector in order to make Cork a better place to work and live. The ongoing focus on economic development is critical to the resilience of the County and especially the case as we manage the consequences of the pandemic and ensure our towns, villages and communities are reenergised.

However, it must be noted the Council's 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. 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 investment includes maintenance and development of the transportation network, providing recreation and amenity facilities and opportunities; social cohesion as a key driver of growth, thereby developing communities both rural and in towns; investing in the culture and heritage of the area; and thereby providing improved quality of life for potential workers, new remote workers and new citizens. In addition, the development of economic growth hubs including the promotion of Rural Digital Innovation Hubs, across our towns is essential to the resilience of our towns and villages and the balanced growth across the County. The consultation on and development of our County Development Plan to create these opportunities and the strategy for sustainable development across the County lays the foundations for continued economic development.

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

initiatives. Following a review in 2015 the focus of this fund was revised, where elements of the programme were no longer deemed necessary considering the level of different supports available to SME's through our Local Enterprise Offices and other national agencies. In the intervening years the progression of the fund has increased its focus in support of the hospitality, tourism and biotech sectors. Reviewing the needs of our towns in particular as drivers of economic development it is timely to look at the utilisation of the EDF again.

The issue of town centre activity and development is a key area and facilitates future economic development. Town/urban centre vitality and utilisation of space to encourage activity in the centre continues to be a particularly challenging matter to be addressed. While the TDF, and VEF, are recognised as being of significant value to the Districts, it is critically important that the core principle of supporting town development, in particular the vitality of the retail, hospitality and services sector core of our towns, is the primary criteria for the spending on this fund. There is merit in the MD Directorate reviewing for 2021, with the MD members, its criteria for application of this funding, considering the significant positive impacts achieved in response to this particular issue that faced our urban centres when emerging for the first time in from the worst of the impacts of Covid-19.

The final draft budget now presented to you also maintains the economic development fund at €1m. However, the purpose of the fund will be changed. A sum of €0.5m will be retained for the existing commitments and used in the support of economic development in the tourism, hospitality, biotech and food sectors, our commitments to tourism and festivals being a significant portion of same and reflecting the critical areas requiring support in 2021. The remaining €0.5m will be used to focus on town centre rejuvenation. It will provide the foundation for a programme to address town issues with a focus on the utilisation of property, vacant property and ownership. The aim of this initiative is to promote the economic and social sustainability of our towns and villages through a targeted scheme of dealing with dereliction, utilisation of vacant properties where available and merited, and other property utilisation opportunities that might arise and thus leading to town centre renewal. It is my intention in early 2021 to enhance our opportunity to become more proactive and focused in this area of property activation, investment and utilisation in our town centres. This will see the development of a unit completely focused on this work and acting with a countywide remit in conjunction with our Property Section, and in partnership with our MD, Roads, Economic Development and Planning Directorates to identify and progress opportunities. In order to assist its work, I will make provision in our capital budget for a form of "seed capital funding" for investment purposes and will examine other measures that could provide agility and responsiveness of an enhanced nature in this area.

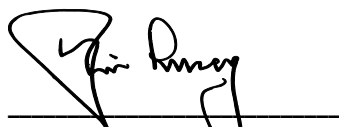
Future of Cork County/Capital Infrastructure Programme

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.

Framework loan agreements have been signed with the European Investment Bank and the Council of Europe Development Bank for a total of €68m on securing the first 4/5-year tranche of borrowing towards this ambitious programme of works. Members will be briefed further on this in early 2021 when the Capital Programme is brought to Members for their information.

The preparation of the 2021 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. It involved engagement and cooperation with teams from all Directorates to ensure the effective allocation of resources. 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. Mary Linehan Foley and her predecessor Cllr. Ian Doyle along with the Corporate Policy Group and the wider membership of Council 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
November 2020

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 Housing Policy and Management Services Unit continued to develop policies for Cork County Council in 2020. A review and update of the Tenant Handbook was undertaken in 2020.

The Unit facilitates the work of the Housing Strategic Policy Committee (S.P.C) which met 4 times in 2020. Service Indicator Returns (NOAC) were prepared and submitted in 2020 to the Department. Housing Quarterly statistical Returns for the Department were prepared, co-ordinated and submitted in respect of Cork County Council.

In 2021 the unit will continue to respond to all Freedom of Information, Data Protection requests and Ombudsman queries within the specified timeframes.

It will continue to co-ordinate all responses to Notices of Motion for Council and Divisional Committee Meetings in 2021. Housing Meeting reports and presentations will continue to be prepared for North, South and West Divisional Meetings in 2021.

The Policy Unit co-ordinated all communications, responded to press and social media queries, and carried out official Housing launches, contract signing and P.R. campaigns in 2020.

The Unit processes approximately 191 Housing representations per month from Public Representatives which was a total of approximately 2,300 in 2020 and will continue this service in 2021.

Housing and Disability Steering Group

A joint Cork 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, reviewed in 2018 and the Steering Group will continue to meet in 2021.

Housing Finance Unit

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

Provision is included in the 2021 Draft Budget for specific Grant Allocations under the following headings:

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

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 2020, the Housing Directorate inspected approximately 100 properties and progressed approximately 50 to completion by year end.

Housing Rent Collection

The Rent Collection Unit has county wide responsibility for the collection and management of rents from social housing tenants and RAS tenants. 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 weekly rent for a specified time.

In 2020 both the Rent Collection Unit and Rent Assessment Unit were challenged by the Covid-19 pandemic and reacted quickly to inform tenants whose income was reduced that they were entitled to have their rent re-assessed. This led to a particularly busy period for the Rent Assessment Unit whereby several tenants had their rents reduced for a period while they were in receipt of the Pandemic Unemployment Payment.

Social Operations Unit

Housing Allocations

More than 550 units were allocated to successful applicants in 2020. 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.

Disabled Persons Grants

Cork County Council received an allocation of €1,100,000 in 2020 to adapt Council Properties, and a similar allocation is anticipated in 2021. This includes the Local Authority Contribution of 10%. The Council also provided funding from its own Internal Capital Receipts to facilitate further adaptations.

In 2020, works, to assist disabled persons, were carried out on a total of 65 Local Authority houses: 25 minor works & 2 Extensions (North), 16 minor works and 3 Extensions (South), 19 minor works (West).

Similar works will be carried out in 2021.

Estate Management

The Estate Management Unit continued to work with Residents Associations to improve estates during 2020. 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 Local Traveller Accommodation Consultative Committee (LTACC) continues to meet to discuss policy in relation to the delivery of accommodation to Travellers. Cork County Council is working towards meeting the targets set out in Cork County Council’s Traveller Accommodation Plan 2019-2024 regarding existing and projected needs of 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 in West Cork. This service is run in conjunction with the HSE. A Tenant Sustainment Worker is employed through Le Chéile 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 Employment Affairs and 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 Placefinder 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 because 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 2020 was more than 1,500 and this trend is expected to continue in 2021.

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, 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 457 views and 80 expressions of interest. The refusal rate regarding offers of council housing has reduced from over 30% prior to the introduction of Choice Based Letting to below 8% currently.

Social Housing Public Private Partnership (PPP) Programme

PPP is part of a range of housing options being used by the Government to maximise social housing delivery. It compliments increased capital expenditure as part of the Rebuilding Ireland Action Plan for Housing and Homelessness. The Social Housing PPP Programme is a partnership between the Department of Housing, Local Government and Heritage (DHLGH), 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.

The schemes within Cork County are: Macroom (50 units), Clonakilty (52 units), Skibbereen (50 units).

Cork County Council (CCC) is the lead contracting authority for the delivery of the Project, with the NDFA managing the procurement process and contract administration during the construction phase, as agents for CCC and DHLGH. A Section 85 Agreement between CCC and the five other Local Authorities is in place.

TORC (PPP Co.) were awarded the PPP Bundle 2 Project contract and construction works commenced in Q4 2019. Following the period of site closures due to Covid 19 restrictions, works recommenced on all sites on 18th May 2020, in accordance with HSE & Government guidelines. Development works are progressing, with the proposed units scheduled to be completed and available by Q2 / Q3 2021

Housing Maintenance and Capital Unit

More than 6,700 properties are managed by the Maintenance section.

Energy Efficiency Works

190 properties benefited from an Energy Efficiency Upgrades in 2020. These consisted of 55 under the Phase 2, Energy Efficiency Improvement measures, at a cost of €800,000, which was part funded by the Department of Housing, Local Government and Heritage (DHLGH). Phase 2 measures include the provision of external wall insulation, new windows and door, attic insulation and Heat Pumps.

An SEAI Scheme, Housing Strand 2020, upgrading 10 properties in Sarsfield Terrace, Youghal were completed. This project saw these properties retrofitted with External Insulation, Loft Insulation, Ceiling Dry lining, Air to Water Heat Pumps. This scheme was undertaken at a total cost of €200,000 and was part funded by the SEAI and the DHLGH.

These programmes will continue in 2021 with a further 150 properties throughout the county being retrofitted under Phase 2 with similar funding anticipated from the DHLGH and SEAI.

Voids Programme

A total of 150 vacant properties were refurbished in 2020 through the continuation of a funding stream made available by the DHLGH 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 2021.

Planned Maintenance

Planned Maintenance works to the value of €500,000 Euros were proposed to be undertaken on 125 properties across the county in 2020. 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. Due to COVID 19 works were suspended in March 2020 and the Budget for 2020 was limited. Provision for a further programme is included in the 2021 budget.

Housing Options Unit

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 684 units, 242 of which were delivered in 2020.

Schemes include 46 units in Duntahane in Fermoy; 20 units in Market Green, Knockgriffin, Midleton through RESPOND. Other schemes include 38 units in Brookhill Carrigaline, through Co-operative Ireland; 40 units in Radharc an t-Saile, Ballynacubby Kinsale, and 10 units in Cluain Reidh, Ballymakeera both through Cluid.

Social Housing Accommodation is provided through the following leasing methods:

- Units purchased by the Approved Housing Body (AHB) – up to 30% funding may be provided by the DHLGH (Capital Advance Loan Facility - CALF) and the remainder by private financing. Cork County Council enter into Payment and Availability Agreements with AHB and provide nominations to the AHB.
- Units leased by Approved Housing Body (AHB) from private landlords by way of Payment and Availability Agreements. Cork County Council provides nominations to the AHB. Funding is provided by the DHLGH via Cork County Council.

- 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 DHLGH.
- Units leased by Approved Housing Body (AHB) from NAMA in conjunction with Cork County Council (CCC) through Payment and Availability Agreements. Cork County Council provide nominations to the AHB with funding provided by the Department of Housing, Local Government and Heritage (DHLGH) via Cork County Council.
- Units leased by Cork County Council from NAMA through funding provided by the DHLGH.
- 575 unsold affordable units have been leased to Approved Housing Bodies since 2010 to date.

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, Local Government and Heritage and Cork County Council Local Property Tax (LPT) Revenue.

- Funding of €17m is approved for current CAS Construction Schemes (Stages 1, 2 & 3 approval).
- Four CAS acquisitions were completed within the category of Homelessness.



Star Garden, Roscarbery.

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 needing housing support. 1,775 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 2020. 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 processing 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 has the second highest number of HAP tenancies nationally (after Dublin City Council) with over 3,700 active HAP tenancies. Just under 900 were signed up to the scheme in 2020 and this trend is expected to continue in 2021.

Inspections of Private Rented Properties

The Council is responsible for enforcement of standards under the Housing (Standards for Rented Houses) Regulations 2019 which came into operation on 1 April 2019, replacing the previous standards.

The COVID 19 Pandemic has had a significant impact on inspection activity which was severely curtailed during 2020 as a result there were over 750 private rented inspections carried out by the Council. Provision for continuation of the inspection programme is included in the 2021 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.

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

Rebuilding Ireland Home Loan currently offers 2 rate products:

- 2.745% fixed for up to 25 years (APR 2.765%)
- 2.995% fixed for up to 30 years (APR 3.015%)

To-date, Cork County Council has received over 460 applications for the Rebuilding Ireland Home Loan. Over half of the applications received have been approved.

The Housing Department also maintains Shared Ownership and Affordable loans in respect of subsidy, redemption, and claw-back 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 claw-back 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 2020 there will be over 290 full applications, with over 60 sales completed.

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.

At the beginning of 2020, the Department of Housing, Local Government and Heritage sought to standardise the administration of the schemes nationwide. New Application Forms and revised guidelines were provided.

One application form namely *Housing Adaptation Grants for Older People and People with a Disability* now covers the 3 grants available and is in operation since 01 January 2020

- Housing Adaption Grant for People with a Disability
- Mobility Aids Grant Scheme
- Housing Aid for Older People Scheme

Grants under the Housing Adaptation Grant for People with a Disability and Mobility Aids Grant Scheme are available for owner occupied housing, private rented accommodation, accommodation provided by Approved Housing Bodies and accommodation occupied by persons living in communal residences. Grants for Housing Aid for Older People Scheme are available for owner occupied housing, where the elderly person either owns the house, or has a right of residence in the house where the work will be done.

Cork County Council was allocated €5.8m in 2020, with 20% being funded by Cork County Council’s own resources. At year end 2020 Cork County Council will have received over 900 applications and paid out over 600 grants.

A similar allocation is anticipated in 2021.

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. They currently also provide support architectural services to several CAS schemes.

The following Schemes are being progressed:

NORTH CORK TAS Unit

There will be development of approximately 35 units and 5 halting bays by end of 2021 in the following areas.

- Kilworth (Pound Lane), Doneraile (Convent Rd. and Ballydineen), Charleville (Church View, Love Lane, Phase 2).
- Fermoy Uplands phase 1 and 2 were on hold during 2020 pending resolution of Fresh Water Pearl Mussel issues.



Figure 1 - Proposed 7-unit scheme at Kilworth.



Figure 2 - Proposed Development at Convent Rd, Doneraile.



Figure 3 - View of Proposed Convent Rd Elevation, Doneraile.

SOUTH CORK

There were 64 units completed in 2020 in the following areas.

- Carrigaline (Kilnagleary Phase 1), Macroom (Fairfield, Masseytown), Douglas (Castletreasure), Dripsey (Model Village).

There will be approximately 69 units completed in 2021 in the following areas.

- Ballinspittle, Carrigaline (Kilnagleary phase 4), Ballyvourney, Crosshaven (Coastguard Cottages), Middleton (Lions Club).
- Middleton (Avoncore) comprising of 10 units was delayed pending resolution of drainage issues).

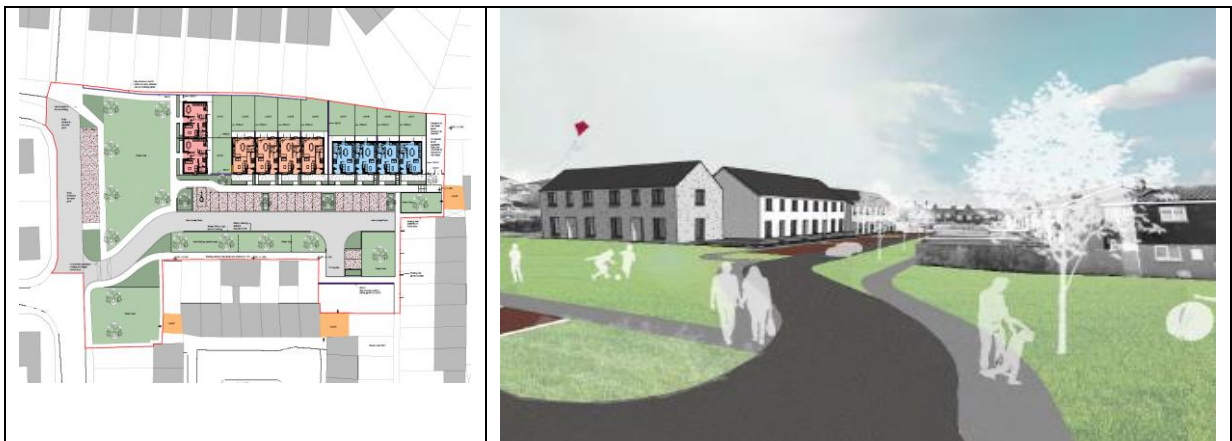




Figure 5 - Kilnagleary Phase 1.



Figure 6 - 6 Proposed Dwelling units at Model Village, Dripsey.



Figure 7- Proposed Scheme at St Gobnait's, Ballyvourney.



Figure 8 -Distillery Lane Midleton - 7 no. units under CAS scheme.

WEST CORK

In 2020 several refurbishments were carried out in Castletownbere and Dunmanway.

In 2021 there will be approximately 88 units completed in the following areas.

- Clonakilty (Beechgrove Phase 1), Bantry (Newtown), Courtmacsherry (Ard na Greine) and Ballydehob.



Figure 4- Beechgrove Phase 1, Clonakilty.



Figure 5 - Ard Na Greine, Courtmacsherry.

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, Rapid Build units, Housing Construction and Turnkey Projects.

SOUTH CORK

There were 123 units completed in 2020 in the following areas.

- Lisgould (An Tui), Carrigtwohill (Cluain Cairn Phase 2), Douglas (Carrs Hill), Ballincollig (Madonna House), Macroom (Milstreet Road), Youghal (Sweetfields), Kinsale (Abbeyfort), Midleton (Mill Road), Rylane.

In 2021 there will be development of approximately 190 units in the following areas.

- Watergrasshill (Meenane), Crosshaven (Drakes Point), Douglas (Carrs Hill), Macroom (Gortin Rua), Youghal (Sweetfields), Kinsale (Abbeyfort), Macroom (Masseytown and Sleaven Hill), Cloyne (Tower View), Carrigaline (Kilmoney), Midleton (Mill Road), Aghada, Whitegate and Rylane



Finished housing units in Lisgould.



Units under construction in Youghal & Kinsale.

NORTH CORK

There were 133 units completed in 2020 in the following areas.

- Kanturk, Mallow (Ballyvinitier, Forrest Road, Kilmorna and Quartertown), Boherbue (The Beeches), Freemount, Doneraile (Oliver Plunkett Place), Ballyhooley (Lios Ard)

In 2021 there will be development of approximately 138 units in the following areas.

- Kanturk, Fermoy (Crann Ard), Milstreet, Rathcormac, Cecilstown, Mallow (Ballyvinitier), Mitchelstown (Brigown Road), Newmarket, Buttevant (Ard Bhaile), Ballyhooley (Lios Ard), Rockchapel and Glanworth.



Houses under construction in Mallow & Kanturk.



Completed houses in Doneraile and units under construction in Ballyhooley.

WEST CORK

There were 78 units completed in 2020 in the following areas.

- Bandon, Dunmanway, Roscarbery (Downeen Cross), Baltimore (Beacon Point Phase 2), Glengariff, Glandore,

In 2021 there will be development of approximately 88 units in the following areas.

- Bantry, Dunmanway (Kearneys Field), Skibbereen (Townsend Street), Eyeries, Bantry (Caherdaniel), Bandon (Knockbrogan Park and Richmond Court) and Schull (Copper Point).
- Milleenacola, Bantry will be undergoing the planning process in 2021.



Completed units in Bandon.



Completed units in Rosscarbery.

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

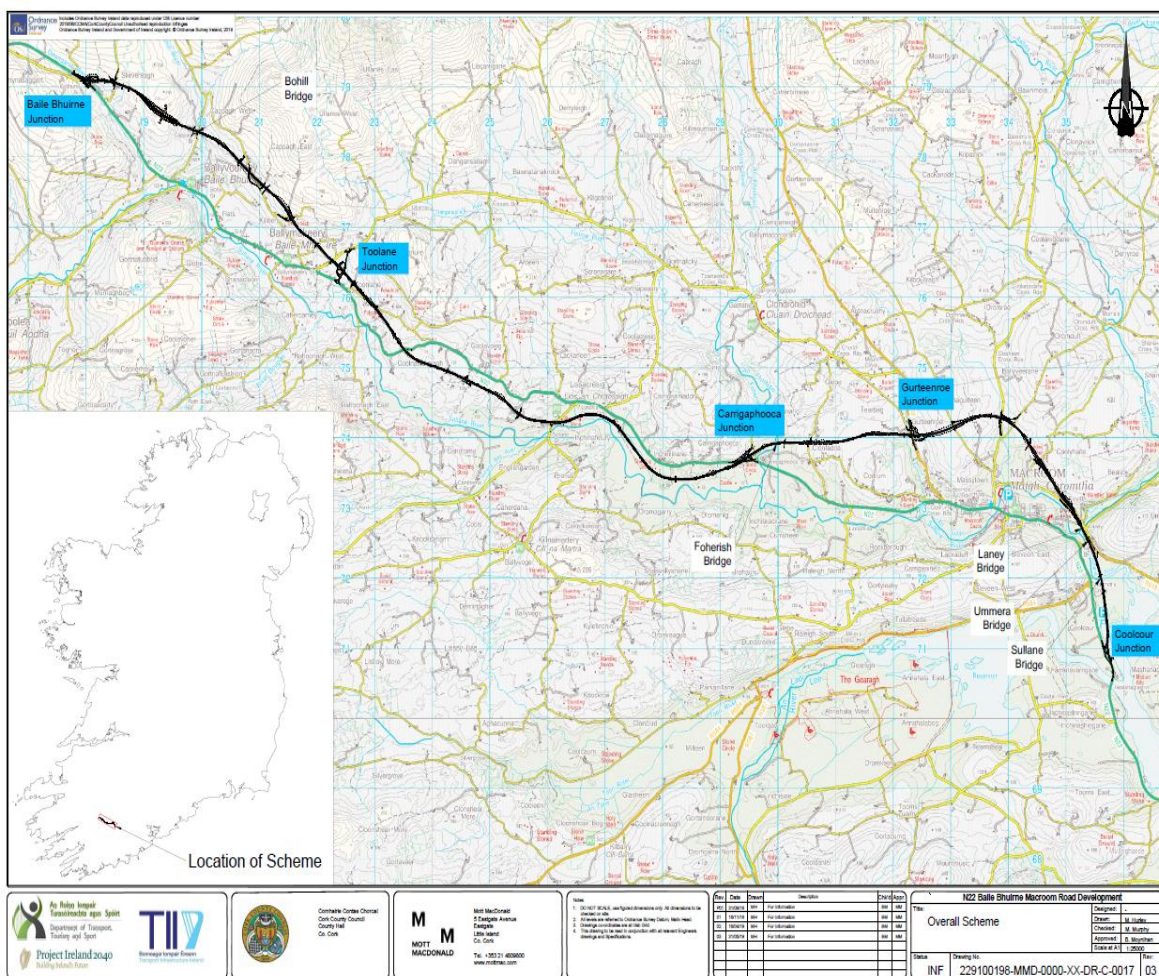
The overall **Transport Infrastructure Ireland allocation** to Cork County Council for improvement and maintenance work in 2020 was **€ 60.91 million**.

- The **M8/N25 Dunkettle Interchange** Main Construction Contract was awarded in Q4 2020. Sectional openings will take place during 2022, and full completion is expected in Q1 2024. Advance Works Contracts for the diversion of utilities were completed in 2020.
- The **N22 Baile Bhuirne – Macroom** Main Construction Contract is well advanced along the entire route. The diversion of the 110kV line was completed ahead of schedule. Land acquisition is ongoing.
- The **Cork – Ringaskiddy Motorway Project** was granted approval by An Bord Pleanála on the 29th of June 2018. Judgement for leave to appeal was reserved in a High Court hearing held on the 21st of September 2020. Advance Works Contracts were awarded in Q4 covering Site Investigation, Archaeology Surveys etc.
- The **Cork – Limerick Motorway Scheme** First Public Consultation of Route Options took place in Q4 2020. Work continued in 2020 and the Emerging Preferred Option is expected in Q2 2021.
- The **Mallow Northern Relief Road** First Public Consultation on Route Options took place in August 2020. Evaluation of Route Options continued into Q1 2021.
- The **N25 Carrigtohill – Middleton Upgrade Scheme** First Public Consultation on Route Options took place in Q4 2020.
- The **Cork North Ring Road** Project was recommenced in August 2020. Tenders were invited for the appointment of Technical Advisors to bring the Project through Phase 1 (Feasibility Studies) and Phase 2 (Route Options) in Q4 2020.
- The **N25 Castlemartyr Bypass** Pre-Feasibility Report was issued to TII for approval in Q3 2020.
- The **N71 Bandon Bypass Extension** Feasibility Report was issued to TII for approval in Q2 2020.

- Purchase of CPO Land was progressed for the **N73 Clogher Cross to Waterdyke** and the **N73 Annakisha Schemes**.
- The **N72 Ballymaquirke Roundabout** CPO and Natura Impact Assessment Documents were issued to An Bord Pleanála in Q4 2020.

The programme of pavement and minor improvement works was advanced during 2020. As part of this programme significant upgrades to sections of the N20 at Mallow Southern Approach, N25 Castlemartyr, N71 Seafield to Knockroe Phases 1 and 2; N72 Annabella to Lacknamona were advanced/completed.

Finally, the maintenance contract of the motorways and dual carriageways, being carried out by Egis Lagan, continued in 2020.



N22 Baile Bhuirne Macroon Road Development

Regional and Local Roads



Resurfacing of Cliff Road, Ballycotton

Restoration Improvement Programme

The pavement of a total of 215 km of Regional and Local Roads was strengthened under the Restoration Improvement Grant Allocation 2020, consisting of 211 Schemes.

Restoration Maintenance Programme

377 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 247 locations.

Community Involvement Schemes Grant (public roads)

30 schemes were completed using 2020 grant funding.

Local Improvement Schemes Grant (non-public roads)

20 new LIS Schemes were approved for completion in 2020.

Low Cost Safety Improvement Schemes

28 Schemes on regional and local roads were completed in 2020. 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 2021.

Bridge Rehabilitation:

- A total of 29 structures (bridges, retaining walls or embankments) were repaired or replaced in 2020.

Strategic Regional and Local Roads

Several Road Improvement Schemes were advanced in 2020:

- **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.
The main works tender was advertised in Q2 2020. Tenders were returned in Q3 2020. The contractor was appointed in Q4 2020. Works are expected to be complete in Q2 2022.
- **Ferney Road Improvement Scheme, Carrigaline**

The works were substantially completed in Q2 2020. The scheme has provided enhanced pedestrian facilities along a busy urban road.

- **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.

A brief for the appointment of a consulting engineer to develop the scheme was completed in 2020. The consultant will be appointed in 2021.

- **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 2020.

- **Ashgrove Roundabout & Ballinrea Road Upgrade, Carrigaline**

The works were substantially completed in Q4 2020. The scheme has provided enhanced pedestrian and cycling facilities along a busy urban road.

- **Kanturk Link Road**

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

Construction started in Q4 2020 and completion is expected in Q2 2021.

- **R595 Realignment at Old Court, Skibbereen**

The scheme will realign a substandard section of regional road to improve road safety. Land acquisition was substantially completed, and advance works were delivered in 2020. Detailed design will be progressed in 2021 with construction expected in 2022.

- **R586 Realignment at Ilen Bridge, Drimoleague**

The scheme will realign a substandard section of regional road to improve road safety. Land acquisition was substantially completed in 2020. Detailed design will be progressed in 2021 with construction expected in 2022.

- **Bantry Relief Road Phase 1**

The scheme will provide part of a bypass of Bantry for N71 traffic. Land acquisition was substantially completed in 2020 with detailed design to be progressed in 2021.

- **Bantry Relief Road Phase 2**

The scheme will provide for the completion of a bypass of Bantry for N71 traffic. Preliminary design to be progressed in 2021. Detailed design to be progressed in 2022.

- **R572 realignment at Adrigole**

The scheme will realign a substandard section of regional road to improve road safety. Preliminary design to be progressed in 2021. Detailed design to be progressed in 2022.

Public Lighting



A programme of new public lights was carried out in 2020. A total of 220 new or upgraded lighting units were installed under the programme in a geographical spread covering all the Municipal Districts. All lights were low energy consuming LED lights

Public Lighting Energy Efficiency Project – South West Region

Cork County Council is the Lead Authority with responsibility for the administration, management, and delivery of the Public Lighting Energy Efficiency Project for the South West (SW) Region. The constituent SW local authorities are Waterford City & County Council, Cork County Council, Kerry County Council, Limerick City and County Council, and Clare County Council. The process will be managed under a Section 85 Agreement which was signed in 2020. It is anticipated that the Main Works Design Build Contract will be awarded in Q2 2021 and completed in Q4 2023.

Project Scope:

- There are 80,000 lights in the SW region to be retrofitted with LED lights across 24 Municipal Districts (75% (approx) on public columns and 25% (approx) on ESB Columns).
- It is anticipated that the programme will take 30 months from contract award to completion.
- Estimated overall Project cost for SW region: €56 m (incl. Vat)

Project objectives:

- Meet the National Energy Efficiency Action Plan (NEEAP) targets:
 - 20 % Energy reduction by 2020 for non-public sector
 - 33% Energy reduction by 2020 for Public Sector
 - 38% Energy reduction estimate for Cork Co Co by end of project 2023
 - 50% Energy reduction by 2030
- Carbon Reduction Target:
 - 30% by 2030
 - 21% by project completion date (2023)
- Achieve significant cost savings through energy reduction
- Phase out old sox / son public lights
- Undertake survey of all assets and plan for future upgrade works as required

Speed Limits

Cork County Council completed the introduction of 30kph speed limits in a further 37 Housing estates in 2020 to bring the total number of estates with a 30kph speed limit to 131, in the County.

The general Speed Limit Bye Laws 2017 were amended in 2020, to remove those which referred to roads within the transition zone, now transferred to Cork City Council.

Fleet Management Unit – General

There are up to 700 items of fleet operating in Cork County Council, throughout the year. Investment in new machinery enables the Council to deliver one of its core services, which is maintaining its extensive road network to a safe and high standard. During 2020, as part of its fleet replacement programme, the Council took delivery of 2 26-Tonne tippers, a road grader, a number of vans, 3 automated tailboard gritters (replacing manual gritters and are safer for employees to operate) and most recently, took delivery of 3 mini-sweepers for Municipal street cleansing.



The Council has entered into contracts to purchase 3 no. mobile library vehicles, procured via Fleet Management Unit, so as to upgrade the Library Services Fleet, thus replacing 3 library vehicles that had served the County well over the past 17 years.

Fleet Management Unit - Operations

The Council took delivery of one road grader to enhance road operations. This will be based in the Council Yard at Skibbereen serving the west of the county.

This grader will replace an older fleet item that has serviced the Council for over 30 years. This new grader will enhance road operations which is a core service of Cork County Council.



The Council has also entered contracts to purchase a further two Velocity Patcher (for pot-hole repairs) which, when delivered, will bring the Council’s fleet of Velocity Patchers to 17 number in total.



In 2020 (up to end September), the FMU section organised the purchase, delivery and spraying of more than 7,000 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, with the aim to upgrade the fleet in order to meet its 2030 climate change targets.

In the past year, the Fleet Management Unit procured a Fully Electric Street Sweeper for use in Mallow town, for a “green” street clean.



Fleet Management Unit – Covid-19 Community Response vehicles

As the county and its citizens navigated the unprecedented challenges that Covid-19 has presented since last Spring, the Fleet Management Unit assisted by the provision of Covid-19 Community Support vehicles throughout the County.



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 1 no. Salt Gritter Lorry in order to supplement the Council’s existing fleet of first response vehicles to be utilised as required by frontline staff.

In 2020 Winter, Season Cork County Council continue to 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 505 vehicles per annum. Over 918 checks were carried out in 2020.

Fleet Management Unit – Fuel Usage

The average fuel consumption per item of fleet is 16.25 litres per 100km

The Council’s fleet travelled approximately 4,444,802 km in 2020 (up to end September).

Roads Statistics for 2020 (up to end of September 2020)

- No. of Temporary Road Closure Applications processed / Issued - 178
- No. of Road Opening Licence Applications processed / Issued - 3,307 (of which 2,124 are Irish Water T4 SLA Applications)
- No. of Abnormal Load Permit Applications processed / Issued - 230
- No. of Roads Cases created on CCC on-line portal ‘Your Council’ – 7,036

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. The Council recoups 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 challenges in maintaining service levels on reducing budgets.

Cork County Council is now entering into the eighth 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.

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 a programme of works and initiatives which is defined, prioritised, and funded by Irish Water. Cork County Council provides Project Management Services to Irish Water to manage this programme for the County Cork region.

The current five year Capital Investment Plan 2020 to 2024, referred to as RC3 (Revenue Control 3) has been prepared by Irish Water following detailed co-ordination workshops with Cork County Council and subsequently adjusted and approved by the Commission for the Regulation of Utilities (CRU). The Plan is directing and informing our project management activities in the Capital Office.

The Plan 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.

2020 saw major advances on many projects which include, for example:

- Completion of the Timoleague/Courtmacsherry new Wastewater Treatment Plant and Sewerage Scheme.
- Major construction progress on the Bandon Wastewater & Water Networks Project as well as on the construction of a new Wastewater Treatment Plant for Bandon (total value up to €30m).
- Completion of the significantly upgraded and expanded WWTP in Millstreet.
- Major construction progress of the Skibbereen RWSS (project value c. €28 million) which will be completed this year (2021) thereby securing the water supply for 10,000 people in the region.
- Commencement and significant construction progress on a contract to provide new Wastewater Treatment Plants in four locations for Ballyvourney/Ballymakeera, Coachford, Dripsey and Innishannon.

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 areas transferred to Cork City.

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

Population Served	360,000 persons
Water Produced	179 ML/day
Water Supplied to Cork City	54 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.

Water conservation measures are ongoing with the continuation of the pilot Find & Fix Programme in Zones 2 and 4, where the highest leakage occurs. The Irish Water Leakage Management System interfaces with the Cork County Council SCADA system and produces monthly reports on Leakage. The Target Leakage Reductions 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 Wastewater 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.

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 wastewater networks.

Cork County Council staff process and manage new connections and predevelopment 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 548 DWG applications in 2019.

Coastal & Flood Projects (CFP)

Flood Relief Projects

The Council’s Coastal & 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 2021:

CCC lead schemes acting as Agent of the OPW

- Midleton FRS (Estimate €37.4 - €44.4m, depending on option chosen) * - Stage 1 of Project - Selection of options at advanced stage
- Skibbereen FRS (€18m Works Tender) – Main Contract Works complete
- Crookstown FRS – Review of Major Scheme underway along with significant Advance Works to alleviate flooding in the centre of the village (Advance Works application with OPW)
- Bantry FRS (€6.7m) * – Stage 1 of Project – next step is to tender for Scheme Consultants
- Douglas FRS (€11.5m) * - Construction of Douglas contract ongoing; Togher Services Diversion contract completed - Client role transferred to Cork City Council with Cork County Council acting as Project Co-ordinator
- Glashaboy FRS (€9m) * - Client role transferred to Cork City Council with Cork County Council acting as Project Co-ordinator

OPW Led Schemes with CCC in Liaison role

- Bandon Flood Relief Scheme (€15.5m Works Tender) – Works at advanced stage.
- Clonakilty Flood Relief Scheme (€10.75m Works Tender) - construction at advanced stage
- Ballymakeera Flood Relief Scheme (€5.5m) *
- Ballinhassig
- 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 2021 include Ballymakeera, (Interim Works), Ballintubber, and Riverstick. It is also hoped to proceed with hybrid Minor/Remedial scheme at Ballylickey, subject to OPW funding.

Coastal Management Projects

The Coastal/Flood Projects Section (CFP) 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. CFP is compiling a schedule of priority projects, for annual application to DAFM, in early 2021, mainly through consultation with Council MD’s; Consultation is also carried out with the public and elected Members, at Coastal Management Committee meetings. 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 hoped that works contracts will be undertaken at Courtmacsherry, Glengarriff and Reen in 2021, subject to grant of Foreshore lease application, other statutory approvals and funding; also that all necessary statutory consents will be procured for Ballycotton, with dredging works to follow in 2022, 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 and its specialist consulting engineers, in cooperation with the Commission for Railway Regulation, (CRR), have been involved in an ongoing review of the cableway, to ensure compliance with current Irish and EU standards. The Council, with support from Failte Ireland, has appointed consultants to advance the first stage of design and statutory consents for a new cableway, A decision from an Bord Pleanála is awaited. In the event of a favourable outcome, Cork County Council will seek further grant funding to deliver the project.

CFP is also responsible for the County’s Oil Spill Pollution plan. A ‘ghost ship’, registered as The MV Alta, ran aground in February 2020 off the coast of Ballycotton. Cork County Council successfully removed substantial quantities of oil which was aboard the ship averting the risk of an environmental incident on the coastline.

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 environment for living and working.

Planning Applications

Cork County Council received 3,933 planning applications in 2019. The number of planning applications received to end of September 2020 is 2,673 while this represents approximately 10% of a reduction in the level of applications received when compared to the same period in 2019, the level of activity in 2020 has not been impacted by Covid-19. More than €900,000 was received in planning fees in the period up to September 2020 compared to €1.4 million in the same period in 2019.

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 2020

Application Ref	Date of Order	Number of Units	Location
ABP- 304364 -19	14.04.2020	237 residential units (183 dwelling houses/ 54Duplex/apartments), creche.	Cluain Ard, Ringmeen, Cobh

Section 247 consultations have taken place in respect of 2 proposed schemes that could yield 367 units.

E-planning

The Department of Housing, Local Government and Heritage 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

The Planning Policy Unit (PPU) 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 2020 and continuing into 2021 Planning Policy Unit staff will be involved in the following projects.

Review of the Cork County Development Plan

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

On completion of consideration by the Members of the Cork County Development Plan Review Section 11(4) Chief Executive’s Report on pre-draft submissions received during the public consultation which ran from the 12th March 2020 to the 2nd July 2020 the PPU will prepare a “Preliminary Draft County Development Plan. This Preliminary Draft Development Plan will be considered by the Members in a series of Municipal District Meetings (16) during February/March 2021, and a series of Development Committee and Full Council Meetings over the same period. The members must, by resolution, approve the Draft Plan no later than Tuesday 6th April 2020. The PPU will finalise the preparation of the Draft Plan, including printing of the document, translation, and hosting of web versions on a dedicated CDP 2022-2028 Webpage.

The Draft County Development Plan will consist of 7 Volumes 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 CDP 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)
- Draft Housing Land Availability Study

This Draft Plan will include updated policies and objectives including zoning maps for all settlements in the County, which are currently hosted in the 8 Municipal District Local Area Plans and the 9 former town council Town Development Plans. It is intended to replace the MD LAPs/Town Development Plans with the Draft CDP Volumes 3, 4, and 5.

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.

Publication of the Draft Plan will be followed by 10 weeks of public consultation, which will include 8 public consultation events, one in each Municipal District.

On completion of the public consultation on the Draft Plan the PPU will prepare a Section 12(4) Chief Executive’s Report on submissions received, including summary of submissions and CE Response. It will also set out any proposed material amendments to the Draft Plan.

This report will be published for members on the 1st October 2021 and will be considered by them at a series of MD Meetings in November 2021 and Development Committee/Council Meetings during November/December 2021. The members will approve proposed amendments to the Draft Plan no later than Friday 17th December 2021. The PPU will then prepare Proposed Amendments Documents including SEA/HDA/SFRA of amendments for Public Consultation commencing Tuesday 18th January 2022, followed by 4 weeks public consultation.

Active Land Management

The PPU continued to carry out Active Land Management on our residentially zoned land supply through several initiatives including -

- Vacant Sites Register,
- Background statistical analysis
- Supports for HIIT (Housing Infrastructure Implementation Team) re LIHAF etc/URDF Applications

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 will continue to maintain the register and take steps to add additional entries to same over 2021. The Authority will continue to notify property owners that have sites on the Register, shall be charged the levy in respect of 2018, 2019, 2020 and 2021 until the site is no longer vacant. Assessment of additional sites which may be suitable for inclusion on the Register is on-going.

Ecological/Environmental 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, in particular advising on Local Authority projects/developments. They will also carry out the HDA of the Draft Plan and the Proposed Amendments to the Draft Plan.

The Planning Policy Unit will prepare SEA Environmental Reports/Statements, Strategic Flood Risk Assessments and Habitat Directive Assessment Screening Reports as part of the CDP Review. The Planning Policy Unit will prepare/commission reports on key ecological/environmental issues relating to the CDP Review to ensure that the policies and objectives of the next CDP 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. 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. This has involved intensive collaboration with our key partners, BirdWatch Ireland and the Glounthaune Community Group.

BRIDE Project

The Ecology Office continue to represent Cork County Council on the Steering Group on the BRIDE Project (Biodiversity in a Farming Environment – European Innovation Project). The project is being managed by the Ecology Office with support from the BRIDE Project team.

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 March 2021 and the finalisation of the strategy later in 2021.

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 the mapping for the Draft County Development Plan, mapping of any proposed zoning submissions and mapping required for any proposed amendments to the Draft Plan.

Significant resources are required to prepare countywide mapping, settlement specific mapping and mapping layers of all policy/zonings for the Draft CDP Map Browser.

Websites/Myplan

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

Cork County Development Plan, 2014 including CDP Map Browser <http://corkcocodevplan.com/> which contains all public documents relating to the preparation of the 2014 CDP.

Municipal District Local Area Plans including LAP Map Browser <http://corkcocodevplan.com/> which contains all public documents relating to the preparation of the 8 Municipal District Local Area Plans.

Planning Policy Documents, which hosts all current and previous planning policy documents (CDPs, LAPS, Town Council Town Development Plans, Sub Regional Plans and Guidance documents) <https://corkcocoplans.ie/> and <https://corkcocoplans.ie/archive/>

All documentation relating to the preparation of the Cork County Development Plan 2022-2028 is available at <https://www.corkcoco.ie/en/cork-county-development-plan-2022-2028> . This will also be the portal for the making of online submissions.

Other Work

The Planning Policy Unit is involved with, and supports, several initiatives across the County, including:-

- The ongoing work of the West Cork Islands Interagency.
- 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 (Transportation Public Realm Enhancement Plan)
- Working with Irish Water to develop Water supply and Wastewater Resource Plans.
- Support the implementation of the Water Framework Directive (WFD) and the Local Authority Water Programme (LAWPRO) Blue Dot programme.

Heritage

The heritage sector has been significantly impacted upon by Covid-19. While this makes it difficult to project for 2021, if 2020 was anything

to go by, funding of heritage in 2021 should remain

strong as there is a growing interest and understanding regarding what heritage provides for society. 2021 will also see work on the rollout of the new National Heritage Plan 2030, with Cork County Council to shortly follow suit, with the undertaking of a new Heritage Plan for the County.



2020 saw several heritage projects undertaken in the County and the Heritage Unit received direct

funding from the Heritage Council for two County Heritage Plan projects to the sum of €23,000. Supported by the Heritage Council the Heritage Unit undertook a publication on the Archaeological Heritage of County Cork and Volume Two of a Colouring Book depicting County Cork’s heritage and culture. 2021 will see a continuation in publications being produced by the Heritage Unit.



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 of. In 2020, €9,800 was awarded for Interpretative Panels in Buttevant and under the Heritage Council’s Heritage Sector Support Fund 2020, Bere Island Projects Group received €18,000 towards the Bere Island Conservation Plan 2020.

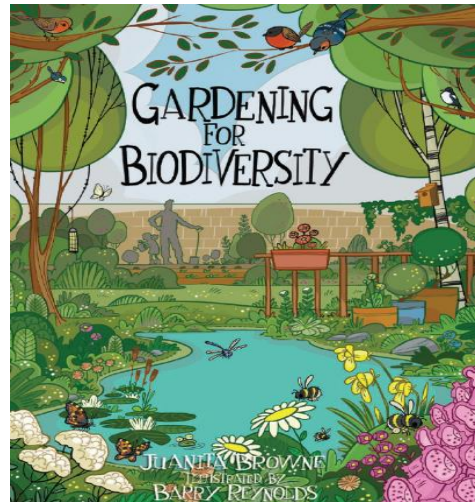
Further investment came through the Department of Culture, Heritage and the Gaeltacht through the Built Heritage Investment Scheme (BHIS) and Historic Structures Fund (HSF). Under the BHIS 10 different projects were supported to the value of €79,000 and under the HSF four projects (one of which is a two-year project) received funding of €171,000. This €250,000 represented almost a doubling of the funding received by County Cork under the same schemes in 2019 and a further €36,500 was allocated under the Government’s National Biodiversity Action Plan Fund to Cork County Council through its Ecological Unit for a variety of projects. The outlook for funding under these schemes in 2021 remains positive and a further significant development was the announcement in September 2020 of the National Community Monuments Fund which saw several applications from County Cork submitted.

Overall funding for heritage in County Cork through the Heritage Council and the parent Department of Housing, Local Government and Heritage amounted to €337,300 in 2020, which is a significant increase on funding levels in 2019, which were €189,197. This 2020 level does not include amounts awarded for heritage projects in the county under the Heritage Council’s Community Grant Scheme 2020 and the National Community Monuments Fund as allocations under same had not been publicised at the time of writing this report.

It should be noted that there is significant investment in the County’s heritage also through the Creative Ireland Programme and the delivery of the County Cork Culture and Creativity Strategy 2018-2022 in addition to growing amounts of support for heritage projects through a wide range of County Council grant schemes (Arts Grant Scheme; Municipal District Grant Scheme, Community Enhancement Fund, etc.).

In relation to income, Cork County Council’s Heritage Unit took in close to €4,000 over the course of 2020 through continued and projected sales of the Heritage of County Cork publication series, a series which will grow further in 2021.

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, through a regular mailing list update with over 1,750 recipients and the continued upkeep of the Heritage website, which sees upwards of 30,000 visitors on an annual basis, extensive numbers of people are continually being reached. The heritage section of www.corkcoco.ie is updated regularly by Cork County Council’s Heritage Officer. While there was a reduction in the number of events and physical heritage activities in 2020, there was no shortage of action through other mediums and projects. During 2020, Cork County Council, together with many other LA Heritage Officers, supported the Gardening for Biodiversity Publication, with hundreds of copies disseminated by the Heritage Unit countywide.



In addition, the Heritage Unit distributed over 500 trees (which had been received from the Tree Council days prior to the cancellation of Tree Week 2020) and also worked with Limerick City and County Council by way of supporting a Nightjar Bird study in both counties. Cork County Council’s Heritage Unit also supported a Barn Owl Study by Bird Watch Ireland (also supported by CCC’s Environment Directorate) and an archaeological survey of Béal na mBláth. Cork County Council’s Heritage Unit also supported the undertaking of a video for the 2020 Celebrating Cork Past Exhibition, which included an address from the Mayor of the County of Cork.

2020 also saw continuation in the production of Historic Town Maps for towns in the County (contributing towards Project ACT), led by the County Archaeologist in conjunction with the local MD Offices. 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.purecork.ie). 2021 will see the production of further maps for towns throughout the county.

Heritage Week

Heritage Week in 2020 was a very different undertaking, witnessing a move away from physical events to highlighting, online and through print, radio and other media, a range of different projects that had been undertaken by groups throughout the County. Cork County Council also highlighted projects as part of Heritage Week, including Cork County Council’s Library Service and close to 50 projects in total were promoted from County Cork.

Heritage Unit

An important part of the Heritage Unit’s role is advising at both preplanning stage and at planning stage in respect of the impact that development proposals may have on the County’s Heritage. Natural Heritage

is another most important consideration and the Heritage Unit and the Planning Policy Unit work endlessly towards protecting and promoting same within the County. 2020 saw the continued involvement of the Heritage Unit with numerous sections of Cork County Council including Economic Development, Corporate Affairs, Tourism, Architects, Roads and Engineering. The Heritage Unit also 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

The operation of commemorative activity within the County was significantly curtailed due to Covid-19 in 2020, due to a cancellation/postponement of many events. Some small scale commemorative events, in keeping with full Public Health Guidance were supported, such as the centenary of the change in name from Queenstown to Cobh in July 1920.



Primary commemorative activity over this and the coming years will relate to War of Independence and Civil War centenaries, however, the remit of the Council’s Commemorations Committee covers further commemorations.

On a very positive note, and in particular regard to the commemoration of the War of Independence and Civil War, Cork County Council was successful in securing an allocation of €200,000 from the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media in 2020. A significant proportion of this funding went towards supporting the County Cork Commemorations Grant Scheme and Cork County Council’s Commemorations Office also supported and/or undertook work on a range of different commemorative projects, close to 20 in total.

Despite the continuing impact of Covid-19, groups throughout the county have shown no shortage of enthusiasm for commemorative undertakings and there are significant plans already in place for 2021.

Historic Monuments Advisory Committee

Cork County Council’s Historic Monuments Advisory Committee continued to meet in 2020 undertaking work on a variety of different projects.

Creative Ireland



The Creative Ireland Initiative has seen continued support and success throughout the country, including the County of Cork. Under the 2020 Creative Ireland County Cork Grant Scheme, 37 different projects were supported and further endeavours were supported through the Creative Ireland County Cork Pop-up Shop Scheme – a Scheme which won the National Supporting Active Communities Award (using the excellent Blackwater Valley

Makers in Fermoy as the case in point) at the 2019 Chambers Ireland Excellence in Local Government Awards.

Creative Ireland Funding in County Cork saw an increase of over €50,000 on 2019 levels, with a total of over €170,000 made available to the Council in 2020. Cork County Council’s Creative Ireland Office and Culture Team worked hard to secure this additional funding, which included a successful application under the National Positive Ageing and Creative Wellbeing Challenge Fund.

As well as continued implementation of actions in the County Cork Culture and Creativity Strategy 2018-2022, many further initiatives were developed and supported such as continued work on a database of Cultural Sites and Organisations/Groups in the County and the



undertaking of a short video to promote the County Cork School Garden’s Competition. This production featured the Mayor of the County of Cork Cllr. Mary Linehan in a local school in her hometown of Youghal.

Through the Council’s Creative Ireland Office and Culture Team, 2020 also saw significant involvement in the Council’s cultural response to Covid-19, through a range of different projects including support of the Cultural Companions Project in liaison with the HSE, Cork City Council and Muintir na Tíre. A key undertaking by the Creative Ireland Office in response to Covid-19 was the categorising of cultural projects being undertaken throughout sections of the Council and the rolling out and promotion of same to the public - undertaken by the Council’s Communications Office.

Cruinniú na nÓg 2020

On Saturday, June 13th, 2020 Cork County Council brought (in a virtual capacity) of over 1,000 children from throughout the county together in a celebration of creativity. While the traditional annual gathering for Cruinniú na nÓg was not possible, due to social distancing requirements, the Council facilitated participation for young artists countywide through a series of online events. Supported through the Creative Ireland Programme and the Council’s Culture Team and Library and Arts Service, the commissioned productions involved a number of wonderful artists from throughout the County of Cork such as John Spillane, Niamh Geoghegan, and Ruti Lachs. In total Cruinniú 2020 saw close to 20 undertakings in County Cork including some excellent events by the West Cork Arts Centre and the showing on RTÉ of Cappabue National School’s music video ‘We Create Magic’, which was supported through the Creative Ireland Programme by Cork County Council.

For 2021, given the growth of the Creative Ireland Programme within the County, it is anticipated that Creative Irelands 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.

In 2020, the network of 8 Municipal Districts across Cork County was intimately involved with the various COVID-19 initiatives with which the Council was involved, including the Community Support Hubs and Project ACT. The year saw major changes in how the Council, and in particular the Municipal Districts, provide services, and interact with the public across the County.

General Municipal Allocation

The overall General Municipal Allocation level of €1,817,918 from 2020 is maintained in 2021. This is distributed on an equitable basis which considers population, number of main towns, key villages, and villages within each Municipal District. Over 400 local community groups and organisations benefited from this allocation in 2020. 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 2021:

Bandon\Kinsale	€208,100
Carrigaline	€254,000
Cobh	€183,394
East Cork	€241,300
Fermoy	€198,250
Kanturk\Mallow	€ 284,913
Macroom	€197,253
West Cork	€314,000

Town Development Fund:

An allocation of €952,000 will be provided to the Municipal Districts through the Town Development Fund in 2021. 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. In addition to this fund, an allocation of €550,000 will be provided through the Village Enhancement Scheme. The allocation of €68,750 per Municipal District allows for significant expenditure in our key villages with over 30 villages to date having benefited since the introduction of the scheme.

In May 2020, Cork County Council announced its Project ACT (Activating County Towns) initiative across 23 towns to guide and support business, retail, and communities in dealing with the impact of COVID-19.

Project ACT involved a suite of measures to support our county towns as they re-opened for business. The key objective was that Cork County Council, through its elected members and executive, would play a leadership role in planning the recovery from the impact of COVID-19, working with local stakeholders in identifying priorities and actions to support town activation, increased footfall, increased economic

activity etc. A key priority was to encourage people back into our towns, make them attractive places to do business again, facilitate social distancing etc, and also to promote awareness of the range of local and national support packages that were available (including Business Restart Grant, Restart Grant Plus, Town Development Fund etc).

In 2021, as in previous years, the allocation of the Town Development Fund will be 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 TDF and Project ACT allowed for the following activities to take place in each of the following Municipal Districts in 2020:

Bandon/Kinsale

- Photograph Scheme for Unoccupied Shop Windows, Bandon
- Town Entry Signage, Bandon
- Flower Boxes on Business Windows, Bandon
- Planting Overgrown Bank St Patricks Quay, Bandon
- Paint Scheme, Bandon and Kinsale Towns
- Long term temporary conversion of Bridge Lane to open plaza and pedestrian area, incl surfacing, seating and canopies, Bandon
- Town Entry Signage, Kinsale
- Street Furniture, Kinsale
- Countywide Marketing Campaign
- Painting Stony Steps, Kinsale

Carrigaline

- Creation of ‘parklet’ space in Carrigaline Town Centre
- Shop Front Improvement Scheme and Residential Painting Scheme
- Public realm improvements including additional outdoor seating and planters in Carrigaline, Passage West and Monkstown
- New pedestrian crossing on Main Street, Carrigaline
- Installation of additional bicycle parking in Carrigaline and Passage West
- Carrigaline Car Parking Plan
- Support in creation of ‘The Gallery’ pop-up exhibition space in Carrigaline
- Production of video focusing on amenities, businesses and facilities in Carrigaline
- Vacant Window Boarding Project at Passage West Convent
- Additional signage Passage West
- Monkstown Cut and Cover Mural
- Continued support for St. Patrick’s Day Parades in Carrigaline, Crosshaven and Passage West
- Contribution towards festival/Christmas lights in Carrigaline and Passage West

Cobh

- Design and delivery of branded windbreakers for cafés, restaurants and bars offering outdoor services in Cobh
- Paint Scheme for Cobh Town Centre
- Support for a Shop Local scheme being operated by Cobh & Harbour Chamber and Cobh Tourism
- Provision of Temporary Pedestrian Crossings in Cobh and Carrigtwohill
- Continued contribution towards the Christmas lights in Cobh as well as support for a new Christmas Lights initiative for Cobh
- Continued support of the Tourist Office in Cobh
- Continued support for the Carrigtwohill Business Association
- Continued Support for the activities of Cobh Tourism and See You In Cobh
- Continued Support for outdoor events organised by See You In Cobh and Cobh Summer Swing
- Provision of benches and planters for outdoor spaces at Carrigtwohill Community Centre
- Funding for Canopies for proposed Farmer’s Market for Carrigtwohill
- Funding for an online marketing plan for Carrigtwohill Business Association, targeting local industries

East Cork

- Paint Scheme for Youghal.
- Support for Youghal Socio-Economic Development Group.
- Marketing of Youghal Clock Gate Tower (Tourism).
- Funding for Midleton Town Centre Improved Access & Enhancement Project, Phase 2
- Funding for St. Mary’s Collegiate Church, Youghal
- Design of Youghal Lighthouse Project, Phase 2
- Upgrade of Market Square Dock, Youghal
- Installation of wheelchair accessible picnic benches at Baby’s Walk Park and Midleton Lodge Park, Midleton
- Installation of seating and planters at various locations throughout Midleton

Fermoy:

- Purchase of 2 Parklet Kiosks
- Footpath works at Mill Island Car Park and Fitzgerald Place
- Upgrade of Fitzgerald Place/Market Place Fermoy
- Streetscape, painting and signage schemes
- Access door/improvement works to St. Georges Church, Mitchelstown
- Upgrade public lighting rear laneway Lower Cork Street

Kanturk Mallow

- Painting schemes in Mallow, Kanturk and Charleville.
- Enhanced pedestrian linkages including road, footpath, and open space markings.
- Provision of Signage.
- Development of parklets.
- Improved outdoor seating.
- Improvements to public realm in Mallow, Kanturk/Charleville, Newmarket.
- Improvements to Kanturk Town Park.
- Buttevant Walled Towns Network assistance and funding assistance towards “in ground” tree planting.

Macroom

- Support of Playground upgrade in Millstreet.
- Replace foot bridge in Island Park Inchigeelagh.
- Support Lee Valley Enterprise Board with assistance towards Christmas lights for Macroom.
- Support Millstreet Christmas Lights Committee towards Christmas lights in Millstreet.
- Continued support to the Briery Gap.
- Works completed on Macroom Castle Demesne.
- Streetscape Paint Scheme in Millstreet, Carriganimma & Inchigeela.
- Repairs to O’Riada Car Park in Macroom.
- Briery Gap Project for Macroom.
- Installation of 4no street canopies (2no in Macroom + 2no in Millstreet) to facilitate outdoor / take away dining with social distancing, together with enabling covered queuing.
- Installation of disability accessible picnic benches into the canopies.
- Planters & Planting.
- Deep clean of both Macroom & Millstreet towns.
- Refreshment painting of towns (i.e. poles, bollards, flower beds).
- Refreshment painting of Macroom public toilets.
- Painting to Macroom Town Hall + Carnegie Hall Millstreet.

West Cork

- Maintenance and upkeep of town CCTV systems,
- Redevelopment of Schull Playground.
- Support to 28 Tidy Town Committees under Community Contract Funding Scheme.
- Support for street entertainment, provision of street furniture and covered amenity space.
- Decluttering and power washing streets.
- Pedestrianisation of streets.

A provision of €1M will be provided in 2021 to continue and build upon an enhanced programme of maintenance which includes town approaches, maintenance, and presentation of open spaces in each of Municipal District area.

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

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

While decisions on funding under these schemes for 2021 have not yet been announced, the following schemes, for which funding was provided in 2020, will be progressed or completed in 2021.

Bandon/Kinsale	Kinsale library
Carrigaline	Upgrade works Ringaskiddy Community Centre
Cobh	Spike Island Walkway
East Cork	Bike racks for East Cork
Fermoy	Doneraile - Public realm works
Kanturk/Mallow	Town Regeneration Playground, Carpark
Macroom	Briery Gap Project
West Cork	Durrus - Public realm improvements

The following outlines just some of the achievements by Municipal Districts in 2020:

- Continued support of over 400 local community groups through Community & Amenity Grants and Community Contracts
- Despite the cancellation of the National Tidy Towns Awards for 2020, the Municipal Districts continued providing financial and practical assistance to Tidy Towns Groups. This level of support had resulted in 4 gold, 63 Silver and 10 bronze medals being awarded across Cork County in the National Tidy Towns Competition as well as National Waste Prevention, Sustainable Development, Community Hero and Islands Awards
- Completion of Carrigtwohill Community Campus – upgrade to existing carpark, installation of new playground and installation of Multi Use Games Area
- Promotion of the Streetscape, Painting, Signage, and Improvement Scheme
- Public realm works
- Village Enhancement of 8 villages
- Refurbishment of local facilities
- Administration of €150,000 in funding through the Creative Communities Fund
- 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
- Public Realm Works in Skibbereen.
- Development of playground at Tullylease
- Improvement to Playing Pitch at Powerscourt – supported by ORIS grant
- Improvements to Bathview MUGA, Mallow – Supported by ORIS grant
- Extensive landscaping and establishment of biodiversity gardens.

Age Friendly County Programme

The Cork Age Friendly County Strategy runs from 2016-2021. This is the result of a process which began when in 2015, County Cork committed itself to establishing a county where older people can live full, active and healthy lives by signing up to Ireland’s National Age Friendly Cities and Counties.

Age Friendly Towns Programme.

Since the Cork County Age Friendly Strategy was adopted in 2015, four towns have been successfully implemented the Age Friendly County Programme to achieve Age Friendly status.

- Bandon
- Cobh
- Kinsale
- Mitchelstown

Following an advertising campaign in 2020, four new towns were selected to implement the Age Friendly Towns Programme in their respective areas:

- Bantry
- Charleville
- Millstreet
- Passage West /Monkstown

Age Friendly Housing Design Competition

Each year Cork County Council, in conjunction with the Cork County Older People’s Council invite second year Architectural students to design a housing scheme of “Lifetime adaptable homes” on a specific “test” site. A brief is given to students and a major incentive for participants is the prospect of winning internships with Cork County Council’s Architects Department.

This scheme reigned victorious at the National Age Friendly Ireland Recognition and Achievement Awards in 2019. The scheme was successful in 2020 and will run, once again, in 2021.

COUNTY ARCHITECT’S DEPARTMENT

The County Architect’s Department provides a full Architectural Service to the organisation, through the design, construction and conservation of significant Capital Projects as listed below and in the provision of professional reports, planning advice and consultations, as required: -

- Fire Stations
- Libraries
- Theatre Projects
- Civic Buildings
- Art, Community, Tourist & Heritage Centres
- Procurement of Consultants for delivery of Capital Projects
- Urban public realm streetscape design
- Planning advice and consultations
- Forward Planning
- Graphic design services to all Directorates
- Co-ordination and management of National Monuments Team

FIRE STATIONS

Location	Project Type	Stage 2020	Stage 2021
Kanturk	New Build	Construction Stage	Complete Construction Stage
Macroom	New Build	Commence Construction Stage	Complete Construction Stage
Clonakilty	New Build	Tender Stage	Commence Construction Stage

LIBRARIES

Location	Project Type	Stage 2020	Stage 2021
Kinsale	Convert Old Mill Building	Commence Construction Stage	Complete Construction Stage
Macroom	Refurbishment	Tender Stage	Commence Construction Stage
Bandon	New Build	Construction Stage	Complete Construction Stage
Midleton	Refurbishment of Old Market House Building	Appoint Consultants & Scheme Design	Detailed Design & Tender Stage
Youghal	New Build Infill Development	Submission for funding allocation.	Appoint Consultants

THEATRES

Location	Project Type	Stage 2020	Stage 2021
Briery Gap, Macroom	Conservation & Refurbishment	Tender Stage	Commence Construction Stage
Mallow Town Hall Theatre	Conservation & Refurbishment	Consultants Appointed & Submit for Part VIII	Detailed Design & Tender Stage

CIVIC

Location	Project Type	Stage 2020	Stage 2021
Mallow Castle	Conservation & Refurbishment	Appoint Consultants	Feasibility Study & Develop Scheme Design Stage
Mallow Town Hall Offices	Conservation & Refurbishment	Consultants Appointed & Submit for Part VIII	Detailed Design & Tender Stage
Youghal Lifeguard Station & WC	New Build	Submit for Part VIII & Tender Stage	Commence Construction Stage
Youghal Lighthouse (Phase II)	Conservation & Refurbishment	Consultants Appointed, Develop Scheme Design & Submit for Part VIII	Tender Stage & Commence Construction Stage
Youghal Courthouse	Conservation & Refurbishment	Feasibility Study	Appoint Consultants & Submit for Part VIII

HERITAGE / NATIONAL MONUMENTS

Location	Project Type	Stage 2020	Stage 2021
Coole Abbey	Conservation Works	Complete Construction Stage	
Spike Island Ticket Kiosk	New Build	Part VIII, Tender & Complete Construction Stage	
Spike Island Masterplan	Masterplan Phasing Assessment	Ongoing Engagement	Ongoing Engagement

URBAN DESIGN & REGENERATION

Location	Project Type	Stage 2020	Stage 2020
Bandon	1916 Memorial	Complete Construction Stage	



Figure 1 - Bridge Lane Pedestrianisation in Bandon



Figure 2 – Arts Initiative, Carrigaline Municipal District



Figure 3 – Cobh Branded Windbreakers



Figure 4 – Outdoor Seating (Parklet), Mallow



Figure5 – Planting, Macroom



Figure 6 – Removing of Parking to Facilitate Outdoor Dining and Provision of Street Furniture, Kinsale



Figure 7 - Tree Sculpture -Owls-Midleton Lodge Long Flowering Meadow- Midleton Pollinator Plan 2020

Economic Development, Enterprise & Tourism

Tourism

In 2020, the Tourism Unit supported a number of key initiatives to support the growth of tourism in Cork County such as:

Rediscover Cork County Interactive Tourism Map & Town Video Series: As an initiative under Project ACT an Interactive Tourism Map was developed featuring over 700 things to do and see in Cork which is viewable on the Cork County Council and Pure Cork websites. A short infographic guide video detailing how to maximise the use of the map was also produced.

23 town videos featuring tourism highlights in each of Cork County’s 23 main settlement towns and surrounding areas were made and are available to view on the map. An overall Cork County tourism video featuring highlights of the 23 videos was also made. To promote the map, flyers & business cards were distributed throughout the county as well as press advertisements and a social media campaign.

Replication of the map into a mobile application is currently in development.

Support of Festivals/Events – While the majority of festivals were cancelled owing to the impacts of the global COVID-19 pandemic and the restrictions implemented by Central Government, the Tourism Unit provided financial support to festivals who were producing virtual festival programmes in lieu of physical events. Festivals which incurred financial losses owing to their cancellation were also financially supported.

Continued to work with Fáilte Ireland in implementing the actions of the 3 Peninsulas Visitor Experience Development Plan (VEDP) where Cork Co Council are the lead/partner and in the development of the West Cork Coast VEDP and assisted where required in the Wild Atlantic Way Route Review.

Marketing Initiatives – Financial support was given to many initiatives which raised the profile of Cork as a must-see tourism destination such as Munster Vales, West Cork Garden Trail, Ring of Cork and Bantry Tourism & Development Association.

Youghal Clock Gate Tower & Michael Collins Trail – Financial support provided to help promote Youghal Clockgate including assistance in the set-up of the attraction’s new ticket office with financial support provided to Michael Collins Trail to assist in the physical development of the trail.

Platforms for Growth Investment Programme: Of the five (5) attractions submitted under this Programme only Camden Fort Meagher was successful in advancing to Stage 3 of the five-stage application/delivery process, however the application did not proceed to Stage 4.

Tourism Destination Towns: Bantry was successful in obtaining approval in principal from Fáilte Ireland for €500K funding, with matching funding from CCC, to undertake signage, wayfinding, and public realm improvements to the town centre. Commencement of this work is to be co-ordinated with other major construction works planned for the town.

Dursey Island Cable Car

- The proposed development which will consist of two (2) cable cars, a visitor centre, cafe & toilet block on the main-land and shelter & toilet facilities on the island was submitted to An Bord Pleanála in September 2019.
- The Board issued a request for further information in June 2020 and a response is due back to them by the end of October 2020.
- CPO of lands along the approach road and on the Island to facilitate the development was confirmed by the Board in February 2020.
- Detailed design and preparation of the construction tender package will commence on attainment of planning approval and the further advancement of the project to construction will be dependent on available funding.

In 2021, the rebuilding of tourism will take priority in the initiatives which will be supported by the Tourism section. Some of the initiatives that will be supported include:

- **Visit Cork** – continue to lead Cork County Council’s role in supporting the operation of Visit Cork in assisting the recovery of business and leisure tourism
- **Continue to support MD’s & Tourism Capital Unit** in the further development of Cork Co Council owned tourist attractions & development of new product experiences
- **Festivals/Events** – Financial support will focus on re-establishing local festivals
- **Interactive Tourism Map** – Continue to implement a series of traditional and digital marketing campaigns to maximise promotion of the map
- Spending will be directed towards **environmentally conscious, sustainable** initiatives such as the further development of a Trails Strategy.

Projects Team

Economic Development Fund (EDF): Using an allocation from the income generated by the Commercial Rate; this prioritised, policy led, evidence based initiative will allocate funds to support the recovery and development of the enterprise ecosystem in the County.

Those funding priorities are.

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

Some of the initiatives that will be supported by the EDF in 2021 include:

SynBioHub DAC trading as CorkBioHub: University College Cork and Cork County Council are partners of CorkBioHub which is being supported by multiple regional enterprise and academic entities. This Life Sciences R&D hub was awarded more than €3 million in funding through the Regional Enterprise Development Fund.

A not-for-profit initiative, the CorkBioHub will act as a ‘one-stop shop’ for attracting, anchoring, and retaining early stage life science companies in the South West region. The hub will accommodate 20 start-up companies at a time, in shared laboratory space accompanied by extensive technical and business services. The hub will act a central point in growing a vibrant and synergistic life sciences ecosystem that is expected to spawn multiple Irish-owned SMEs and yield thousands of jobs over the coming decade.

STEM South West

This is a region wide, industry led, Cluster of life science enterprises, Academia, Engineers Ireland and Cork County Council who are working to promote STEM education in Cork and Kerry in order to generate a talent pipeline that will support and grow the Cork economy.

The group was established to provide a coordinated strategy to promote the South West and to support the enterprises operating there as a centre for Life-Science enterprise and innovation.

Scale Cork

Recognising there is a need for a scaling programme for established companies in the SME sector, the Directorate partnered with the Rubicon Centre at Cork Institute of Technology (CIT) to develop Ireland’s first Scaling Programme for SMEs in the Medtech, Agritech and Digital Health sector.

Utilising the expertise of the Rubicon Centre, which has supported over 400 companies since its inception in 2006, the nine month Scale Cork programme will provide group training and mentoring to six Cork SME companies to grow sales, develop exports and build relationships with Foreign Direct Investment in the region. Recruitment for the companies has commenced, there is a significant level of interest from local Cork firms and the programme is scheduled to commence in Q3 2020.

ABODOO Skills Mapping Exercise

Cork County Council engaged Abodoo to map the skills in Cork County. Abodoo is a Cork based, global skills, mapping platform using innovative technology helping companies become more agile and adaptable, and people to provide and improve their skills virtually in their remote careers. This initiative is enabling people to register their skills for the new world of blended working.

This mapping exercise seeks to gather the full spectrum of skills available in Cork. It will help influence policy developments to stimulate economic growth in the county, support the opening of future digital hubs and inform both foreign direct investors and indigenous Irish companies about the depth of the talent pool available here. The Skills Map will help to add value to Cork’s economy, create new jobs and stimulate economic growth.

IGNITE

This Graduate Business Innovation Programme at UCC is an initiative part funded by Cork County Council to support recent third level graduates to start sustainable, scalable, technology-based, export-orientated, businesses, create high value employment and develop the next generation of business owners. The programme contributes to economic development through innovation and enterprise creation.

Cork Smart Gateway (CSG):

This collaboration between UCC, CIT, Tyndall National Institute and the City and County Councils is a response to the economic, social and environmental challenges caused by global population growth and the trend towards urbanisation. CSG promotes the research facilities and enterprises in Cork that are working to develop and produce sustainable ICT solutions in response to these challenges that will enhance our quality of life.

Asia Matters

Cork County Council co-support this organisation which works to advance the Asia-Ireland relationship, enabling high-level interactions and senior peer networking opportunities.

Other Initiatives which the Projects Team will continue during 2021 include:

Managing the County’s relationship with Jiangsu Province, China

Global Ireland: Delivering in the Asia Pacific Region to 2025 is the Department of Foreign Affairs and Trade (DFAT) strategy that sets out how Ireland will be recognised as a trusted and valued bilateral and EU political and economic partner for countries in a more prosperous and stable Asia Pacific region.

To realise this strategy, DFAT will need encourage a stronger focus on Asia Pacific by all stakeholders in Ireland, a deepened understanding in Ireland of the region, and an increased programme of public diplomacy and cultural outreach. This will require the country to intensify what we are good at, to work better together and to be enterprising in trying out new and innovative approaches. One such approach has been to facilitate Local Authorities willing to partner with a Chinese City, or Province.

In 2013 from Cork County Council established a relationship Jiangsu. Jiangsu is a province with a population of 80m and a national leader in finance, education, technology, and tourism. Following the economic reforms in the 1990’s, Jiangsu has become a focal point for economic development and is widely regarded as China’s most developed province. It is home to many of the world’s leading exporters of electronic equipment, chemicals and textiles. The GDP of Jiangsu is the highest per capita, the second highest in China and the province is China’s largest recipient of foreign direct investment.

During 2021 we will continue to build on the existing strong foundation of friendship which has been established with Jiangsu to-date whilst complying fully with all of our national recommendations and restrictions in relation to the COVID-19 pandemic.

Camden Fort Meagher Developments DAC

We will continue the conservation, restoration, and operation of this Council owned visitor attraction at Crosshaven, Co. Cork.

Participating in EU Co-funded Projects

During 2021, the Projects Team will advance the following projects.

- **CUTLER**
This Horizon 2020 funded project with the theme of Big Data. The Project will end in Q1 2021 and has a budget of €244,750 (Grant rate 100%)
- **Destination SME**
This is an INTERREG Europe project with a Tourism theme which will end in Q1 2021 and has a budget of €196,058 (Grant Rate 85%).
- **ProtoAtlantic**
This is an INTERREG Vb Atlantic Areas funded project with a Business / Enterprise development theme. This project will end in Q2 2021 and it has a budget of €224,008, (Grant Rate 85%).
- **Delta Lady**
This is an INTERREG Europe funded project with the theme of Environmental Sustainability and Economic Development. This project will end in Q2 2021 and has a budget of €206,000 (Grant Rate 85%).

In addition, we await the evaluation of recent project proposals and will submit other project proposals which are aligned with the County Council’s strategic objectives.

South West Regional Enterprise Plan 2021

Cork County Council, along with the other key regional stakeholders and the Department of Enterprise, Trade and Employment have begun preparations for developing the vision and structures for the next iteration of the South-West Regional Enterprise Plan.

The next South-West Regional Enterprise Plan will build on the strong progress achieved towards enhancing the enterprise environment in the South-West. This will be primarily advanced through

enhanced and increased collaboration between regional stakeholders resulting in the delivery of more measurable actions.

The new South-West Regional Enterprise Plan comes following the publication of the National Economic Plan in November 2020. It also develops the commitment in the Programme for Government which commits to “pursue a coherent policy approach to the enterprise needs of every part of Ireland through the Regional Action Plan for Jobs”. Balanced regional development is a key priority in the Programme for Government.

The new Regional Enterprise Plan will bring additionality through collaborative working and cooperation that will complement and add value to the core work of the Local Authorities, the enterprise agencies, and regional stakeholders. The Plan is therefore deliberately selective and ‘bottom-up’ in terms of its strategic objectives and is closely aligned with the core national policies namely Project Ireland 2040, the Regional Spatial Economic Strategy (RSES), Future Jobs Ireland and Enterprise 2025 renewed.

Cork County Council Local Enterprise Offices

The Local Enterprise Offices were to the forefront of delivering supports to the business community during 2020 through:

- Continuing to provide their regular suite of supports – financial, training, mentoring and advisory offerings.
- Delivering new government supports in response to the Covid-19 pandemic such as the Business Continuity Voucher and the enhanced Trading Online Voucher.
- Forming part of Cork County Council's Activating County Towns teams (ACT)

Summary of Key Outputs (to 30th September 2020)

	N&W	South	Total
No. Capital Grants Offered	14	28	42
Value of Grants Paid YTD	€330,126	€116,494	€446,620
No. Training Programmes delivered YTD	45	90	135
No. Training Participants	1451	1959	3410
No. Mentoring Participants YTD	651	598	1249
No. Trading Online Vouchers YTD (TOV)	302	256	558
Value of TOV approvals YTD	€705,386	€680,021	€1,385,407
No. Business Continuity Vouchers (BCV)	423	324	747
Value of BCV Approvals	€617,107	€664,000	€1,281,107

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 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 3 H.I. Fund
- Identification of other collaborations & initiatives
- Under Round 3 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 € 422,050 for the implementation of 9 actions up to end of June 2021.
- A new element was added to this fund, i.e. a small community grant scheme with the total allocation for the County being €30k.
- Due to Covid 19 Pobal have allowed for our Healthy Ireland Programme to roll over into Year 2 with some minor amendments.
- 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 Gen Z events targeted at parents & teachers were planned for March/April 2020, one in each LCDC area. A total of 1,200 TY students representing 40 schools attended the events in 2019 which was a great success.
- Following the cancellation of our Teen Talk events due to Covid 19, Cork County Council as part of its community response and National Wellbeing Campaign – ‘Getting Through Covid 19 Together’ took the initiative to bring the events online and also to expand the scope to cover all age groups. Video interviews were carried out with all our speakers and online videos were posted via Cork County Council social media channels.
- Other initiatives under the National Wellbeing Campaign included a roll out of flyers promoting play and general wellbeing were produced and distributed to those with limited access to online resources in conjunction with Cork Sports Partnership – Keep Active Campaign.
- In addition, the PSYCHED initiative, assisting businesses with Mental Health awareness will be rolled out online towards the end of 2020.

Stimulate economic activity in Rural Cork

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

- Funding allocated to each LAG for this programme 2014-2020:

North: € 5,091,845

South: € 3,831,303

West: € 5,015,674

- Current programme finished on 31st December 2020.
- LEADER Food Initiative, separate national fund to the value of €5M. Several projects have been approved in Cork County.
- Transnational/Co-operation Projects, separate national fund to the value of €10M. Several projects have been approved by Cork County.

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

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

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 2020

Which is funded by Dept. Rural & Community Development, the Countywide allocation was €292,014 of which a minimum of 30% was to be allocated to projects of €1,000 or less.

Countywide allocation:	€292,762
Total No. of Applications Received:	132 No. Countywide
Total Value of Applications Received:	€791,496.50
109 No. (Additional 10 No. funded under other CCC funding streams)	

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 nÓg

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

New members join through the Comhairle na nÓg Annual General Meeting (AGM) which is held every year in October/November in County Hall, due to Covid 19, this was held virtually in 2020. 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 nÓg 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).

The Cork County Public Participation Network (PPN) has to date over 900 members. A 20-member Secretariat/steering group oversees the administration of the PPN in conjunction with a PPN Co-ordinator who acts as a resource worker for the Secretariat and the wider PPN.

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 2021 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.

Despite the impacts of Covid occupancy levels are very good with interest in vacant units very active. 2021 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 Desking and Training Facilities

Cork County Council provides Hot Desking facilities, own door offices and training / meeting rooms in our E-Centres throughout the County. Cork County Council supports the E Centre project both through direct provision in Bantry, Fermoy, Macroom and Youghal and in conjunction with bone fide community organisations in other centres across the County. Usage rates are good, and the employment of a digital Hubs Development manager in 2020 funded under the Rural Regeneration Fund, 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 access and resurfacing works in Bantry, access barrier in Carrigaline and fire alarms and emergency lighting works county wide in 2020. It is expected that 2021 will see a continuation of such works as required. 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 2021 dependant on demand and opportunity.

Two fully equipped Food Grade Commercial Kitchens to facilitate producers.

Cork Incubator Kitchens 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. 2021 will see an ongoing marketing and promotional drive to build usage and replace the 4 spin out businesses who have recently left the CIK to occupy their own food unit, which is the ultimate sign of the success of the facility.

Division E

Aims:

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

Environmental Protection

Climate Action 2021

On 7th October 2020, the Government published the draft text of the Climate Action and Low Carbon Development (Amendment) Bill 2020. The legislation was published on the same day that the Copernicus weather service confirmed September 2020 had been the hottest September on record, described as a clear indicator of temperatures being driven up by emissions from human activity.

The Bill draws on recommendations of the Citizens Assembly on Climate, as well as those of a Joint Oireachtas committee on Climate Action. The Bill was also a key commitment of the Programme for Government where it was identified as a priority for legislation.

The new legislation will introduce a requirement for all Local Authorities to prepare individual Climate Action Plans including both mitigation and adaptation measures. Coupled with the Climate Action Charter agreed between the Local Authority Sector and the Department of Communications, Climate Action and Environment our Climate Action obligations will have to be integrated into all our activities. That charter includes the commitments that Cork County Council will, with the support of Central Government:

- Be an advocate for Climate Action in our own policies and practices, and in our many various dealings with citizens and to underpin this role through the corporate planning process.
- Adhere to the UN Sustainable Development Goals, in particular Goal 13 Climate Action.
- Aim to measure the carbon impact of our various activities as accurately as possible and report as required to inform relevant local, regional, and national policies,

- Implement, in so far as is practicable, measures which reduce our carbon emissions in line with national objectives, and develop a method for planning and reporting on these actions
- Deliver a 50% improvement in energy efficiency by 2030 (on the 2009 baseline)
- Ensure that policies and practices at local government level lead us towards low carbon pathways and put in place a process for carbon proofing major decisions, programmes and projects on a systematic basis, including investments in transport and energy infrastructure moving over time to a near zero carbon investment Strategy
- Ask suppliers as part of the procurement process to provide information on their carbon footprint and on the sustainability practices and steps they plan to reduce its impact
- Implement green public procurement strategy and procedures across all business areas
- Support our employees to undertake changes in their lifestyles both at work and at home, to reduce carbon impact and encourage work-based employee-led groups to identify and implement ideas for improvement
- Put in place, and resource, a long-term training strategy (technical and behavioural) for LA staff to provide appropriate capacity for the sector to deliver on climate action
- Encourage clients/customers/service users to undertake lifestyle changes to reduce their carbon impact, with a particular emphasis on supporting those clients/customers/service users who may face difficulties in funding such measures
- Cultivate and actively participate in partnerships with enterprise, community, and voluntary groups to improve the use of resources and reduced climate impact
- Play a key role in helping to build and implement a sustained localised citizen engagement model in supporting the various initiatives under the National Dialogue on Climate Action
- Exercise our planning and regulatory roles to help improve climate outcomes in the wider community and beyond the public sector, by developing and implementing robust evidenced based policy and standards on climate action, through appropriate and relevant adaptation and mitigation measures
- Continue to identify and develop specific actions to be taken to reduce the risks associated with negative climate change impacts and build resilience to these impacts through effective implementation of climate adaptation strategies/ Climate Change Action Plans
- Support elected officials in ensuring all council led activities are climate proofed in terms of achieving effective low carbon and climate resilient outcomes
- Explore opportunities to partner or collaborate on climate action initiatives across the public, private and education sectors.
- Support Enterprise through LEO/LCDC offices to exploit opportunities which will arise from meeting the challenges of Climate Change
- Work with relevant stakeholders to source funding for implementing climate action projects.
- Liaise with 3rd level institutions & the research community both nationally and internationally with a view to developing centres of excellence where appropriate
- Develop links with young citizens to give voice to their understanding and concerns on climate change and to enhance their awareness and the actions that they can take.
- Continue to develop and strengthen links with both central government (relevant departments and agencies) and regional bodies to help ensure a coordinated and coherent approach to the delivery of the national climate action agenda
- Monitor, evaluate and report annually on the implementation of activities under this charter.

In its Budget Day press release, the Department of Transport confirmed that:

“The budget allocation for 2021 for the Departments of the Environment, Climate and Communications and Transport will allow for the delivery of Programme for Government commitments including”

- A reduction in our overall greenhouse gas emissions by more than half by the end of the decade
- A massive scale up in retrofit activity and delivery of a new national retrofit programme
- Development of a sustainable transport system that is accessible to all citizens, and meets our climate and environmental objectives
- A jobs-led recovery
- Climate Action Regional Offices (CARO)

In anticipation of the changing priorities and the immediate need to address Climate Change, the Local Government Sector established a National Shared Service in 2018 to lead the sector in planning and delivering Climate Action. Cork County Council as the lead authority for the Atlantic Seaboard South (ASBS) CARO has accepted a greater role in dealing with the risks of: Sea Level Rise, Coastal Flooding, Storms, Groundwater Flooding and Rural Pluvial flooding. We have also taken a lead on dealing with Roads Adaptation, Afforestation and ISO accreditation for energy management. The ASBS CARO also serves as the inter-sectoral liaison for Communications and Health.

CARO assisted the five Local Authorities (LAs) in this Region (Clare County Council, Cork City Council, Cork County Council, Kerry County Council and Limerick City & County Council) in progress reporting on the actions within their Climate Adaptation Strategies adopted in September 2019. The Regional Office continues to support constituent LAs in implementing climate action through the development of guidance on issues such as Roads Adaptation, Forestry on LA Lands and Energy Efficiency of LA Buildings. CARO has also developed a climate action training strategy for all 29,000 LA staff and following pilots of the training in 2020, will deliver this to members and officials of the sector in 2021 in partnership with the National Environmental Services Training Group.

Cork County Council continues to focus heavily on Climate Action, both Mitigation and Adaptation within our business areas.

Mitigation

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% CO₂ 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 B2 and develop a roadmap for public buildings to achieve cost optimal performance by 2030.

As the first local authority to have ISO accreditation for energy management, we have set out and delivered on extensive energy saving projects through our internal energy management action planning team. The projects have delivered considerable efficiencies and savings. Nonetheless we remain behind our required glidepath for nationally accepted targets.

As the largest local authority area in the country, we have a very large HGV fleet that is essential for delivering our roads and municipal services. While great improvements have been made through the purchase of newer and more efficient fleet, logistics management and driver efficiency training, major change will require a shift to the still developing non fossil fuel technologies of electric and hydrogen powered vehicles.

Public Lighting changes to LED systems planned to commence in 2021 will return extensive efficiency gains and energy savings.

Building Energy Consumption improvements have been a feature of the Council’s work programmes for several years resulting in significant efficiency gains. Building energy audits have been carried out for over 15 major buildings across the county and these will lead to major deep retrofits for the surveyed buildings and others within our estate of the same type. The replacement of all light sources in up to 40 of our smaller buildings will also deliver great improvements.

Adaptation

Cork County Council adopted its first Climate Adaptation Strategy in 2019. This Strategy set out an extensive list of actions, under seven high level goals that are required to build resilience in our service delivery in the face of ever-increasing Climate Impacts:

- Local Adaptation Governance and Business Operations
- Infrastructure and Built Environment
- Land use and Development
- Drainage and Flood Management
- Natural Resources and Cultural Infrastructure
- Community, Health & Wellbeing
- Other Sectors & Agencies

A report on the progress for the first year has been prepared and submitted to the Department of the Environment, Climate and Communications. This work will continue and grow through 2021.

Statutory Regulation, Monitoring, Enforcement & Awareness programmes

Reflecting our statutory obligations under EU and national legislation as well as our Service Level Agreement (SLA) commitments to Irish water and the Environmental Protection Agency (EPA), the Council must again in 2021 deliver a wide-ranging environmental programme.

Water

Key elements of Water Quality programme for 2021 will be

- Drinking Water - monitoring of public, group, and private supplies.
- Beaches - scheduled monitoring of Identified Bathing Waters, Blue Flag and Green Coast beaches and supporting MDs to keep beaches open in event of extreme weather impacts.
- Monitoring of Municipal and Trade effluent discharges.
- Delivery of the National Inspection Plan and related Grant Scheme Treatment Systems.
- Agriculture - Delivery of farm/agriculture inspection programme.
- Supporting the implementation of the River Basin Management Plan 2016 to 2022 and preparatory investigative work for the draft River Basin Management Plan 2022-2027.

It has been previously flagged to Members that Irish Waters stated objective is to migrate public water and wastewater testing to their own planned in-house laboratories. While the terms of the existing SLA secure the position of council laboratories in the immediate future, we will continue in 2021 to develop a laboratory strategy to respond to the coming changes.

One area that continues to require an increasing focus in the year ahead is the monitoring of group and private water supplies. To comply with Regulatory, NOAC KPIs and EPA Audit requirements, the sampling and testing in this area requires to expand significantly and budgetary provision has been made to support meeting this increased workload.

Nowadays, working to an accredited standard is the minimum requirement for a regulatory laboratory. Thus in 2021 the Water Quality and Wastewater laboratories will continue to apply resources to retain accreditation to the ISO 17025 standard and expand the range of accredited tests where possible.

The continuing Food Wise 2025 and related national policy initiatives continue to drive a sustained increase in planning applications for farmyard infrastructure and other agricultural works. Environment Directorate resources will continue to be required to respond to this increased demand.

The current national River Basin Management Plan comes to an end in 2021 and work is already underway, in conjunction with the various stakeholders, on the development of the successor plan which will cover the period 2022 -2027. Restoring and protecting good water quality in our rivers, lakes, estuaries, groundwater, and coastal waters is a key national and local priority which will require a growing commitment of resources over coming years.

Air and Noise

Members will be aware that from September 2020 new low smoke zones (LSZ) came into effect in the county. The existing zone around the city has been extended eastwards to encompass Cobh and Midleton and all areas in between, while Mallow and its hinterland has been separately designated an LSZ. Increased resources will need to be assigned in 2021 to promote awareness within these new LSZs to monitor compliance.

Ongoing annual Air & Noise 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 impact of Covid-19 and other factors has seen a significant growth in demand at both Civic Amenity and Bring Sites within the county. This increased demand has obvious budgetary implications that need to be addressed if council is to continue to deliver a Waste Management programme the key elements of which include

- 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 legacy landfills
- Progressing the development of Waste and Energy initiatives at Bottlehill.

Waste Enforcement Regional Lead Authority (WERLA)

Cork County Council is the Lead Authority for Waste Enforcement (WERLA) in the Southern Region.

Effective enforcement of waste legislation is vital for the credibility of our systems of waste management.

The recently published Waste Action Plan for a Circular Economy (Ireland's National Waste Policy 2020-2025) acknowledged Ireland's significantly improved waste enforcement effort and a corresponding change in the culture of compliance.

The report highlighted in particular that Local Authorities, with the assistance of the Waste Enforcement Regional Lead Authorities (WERLAs), have become more strategic in their approach to tackling waste crime and that the new regional enforcement structure has brought greater consistency and coordination which has resulted in the cessation of significant illegal waste activities with corresponding environmental benefits on identified sites across the regions.

However, new, and complex challenges await, and we must respond with innovative solutions and greater flexibility in the way we deliver them. Therefore, the role, capacity, and responsibilities of the WERLAs are being enhanced to position the Local Authority sector better to respond to emerging and priority enforcement challenges.

Under this enhanced model, the WERLAs will have responsibility for the following:

- Monitoring and Enforcement of the Household Waste Kerbside Collectors in each region to include collection, recovery and disposal of the different household waste streams collected at kerbside.
- Special Projects – including sites or operators of concern as they arise including issues of waste criminality.
- Enforcement of Producer Responsibility Initiatives.
- Introduction of an ICT strategy to include development and use of latest technology including mobile workforce systems and GIS to support above functions.
- Developing a national approach to the delivery of legal services.

Environmental Awareness

Within acknowledged budgetary constraints the Environmental Awareness programme for 2021 will look to support national policy priorities in particular climate action. Key focus areas for 2021 will include

- 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
- Supporting town and villages anti-litter activities including national programmes such as Stop Food Waste", "National Recycling Week & Reuse Month", "National Spring Clean, National Chewing Gum Anti Littering Campaign Leave No Trace antilitter initiative etc.
- Providing support to community environment initiatives via Community Environment Action Fund (CEAF) (formerly LA21)
- Supporting Biodiversity initiatives

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
- Building Control
- Community Fire Safety
- Major Emergency Management
- Civil Defence

Meeting statutory obligations in these service delivery areas will again be prioritised in 2021 – this includes statutory obligations as required by the Fire Services Act, Building Control Act, Dangerous Substances Act and Explosives Act.

It is proposed to further develop the risk management approach to service delivery by putting an 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.

The focus of activities and budgets in 2021 will be in ensuring an effective service delivery and the meeting of our statutory obligations. This will be achieved through maintaining adequate staffing levels and the delivery of a comprehensive training program to ensure the competence of all staff. In the current Covid-19 environment, service delivery is dependent on the continued implementation of the Safety Management System to ensure compliance with public health advice and with Safety, Health and Welfare at Work legislation.

Ongoing annual work programs will include

- Operations
 - Maintaining the operational readiness of the fire service fleet
 - Maintaining fire service operational equipment to ensure an effective operational response
 - Maintaining fire service buildings
- Fire Prevention
 - Improving standard of life safety in existing buildings and new buildings
 - Education campaigns to improve awareness of fire safety
 - Targeted inspections of high-risk premises such as residential care premises
 - To review standard operating guidelines
- Community Fire Safety
 - Developing and implementing a Risk Based Community Fire Safety Program for each Station Ground based on the objectives of the Community Fire Safety Plan and the local risk.
 - Engaging with other stakeholders (Community Alert, Neighbourhood Watch, Lions Club, etc) to promote Fire Safety in the Home, with reference to vulnerable areas including the Distribution of smoke alarms to vulnerable members of our community
 - Continued involvement in the Wildfire Cooperative Group, with a focus towards land management
 - With the assistance of Cork County Council Housing Directorate liaise with occupants of social housing on fire safety matters/
- Building Control
 - Operating and maintaining the Building Control Management System for Cork County.
 - Targeted inspections of premises on a prioritised basis.

- Major Emergency Management:
 - To review, update, exercise, and test Cork County Councils Major Emergency Plan in accordance with the Framework for Major Emergency Management
 - To review, update, exercise, and test site specific external emergency plans for upper-tier SEVESO establishments in County Cork
 - To advance training of key staff in Major Emergency Management roles
 - Monitoring of weather alerts from Met Eireann. Preparation of Flood Response Plans/Severe Weather Plans
 - Support the operation of the Inter-agency Emergency Management Office
- Civil Defence
 - Continue the structural reorganisation of the Civil Defence Units
 - Support the Principal Response Agencies in responding to emergencies
 - To provide first aid and other support at local community events

Recreation and Amenity

Division F

Aims:

To provide opportunities for better use of leisure

Library Service

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.

2020 proved the Library Service to be at the heart and soul of communities providing a continuous service to the public throughout lockdown and COVID restrictions. Branch staff and Library operational teams demonstrated high levels of professionalism, flexibility, creativity and commitment from the 12th March 2020 to continuously find ways to service their public from books to printing, from online events to simple phone calls to customers.

Priorities for library budget 2021

- Due to COVID presumptions we are focusing on ‘Books’ and ‘Book’ related activities and promotions for 2021, less focus will be on physical events, groups and clubs and in library activities. Therefore, the library budget has been prioritised to protect the book budget as our CORE offering for customers in 2021.
- We will also be focusing on ICT due to increased demand and the need for upgrades which are COVID friendly and highly progressive and innovative anyway and will service us very well post COVID too.
- Large Building Projects
- Library Building Upgrade Programme
- Mobile Library Fleet Replacement
- Human Resources
- Outreach and Programming
- Communications, Promotions and Branding

Building Projects 2021

- We plan to continue a programme of improvement to our branch network in 2021.
 - Open New library in Bandon
 - Open New library in Kanturk
 - Launch the New 3 Mobile Libraries
 - Work with Architects department to progress the New Library Projects in Kinsale and Macroom.

Human Resources

Upskilling of staff in alternative service delivery methods will be the focus of 2021 including podcasting and videocasting.

The Collection

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

Due to presumed COVID restrictions for much of 2021, we are focusing on ‘ Books’ and ‘ Book’ related activities and promotions for 2021, therefore it is imperative to protect the book budget as our CORE offering for customers in 2021, as this is a service we can deliver during all level of restrictions: Open , click and collect, housebound.

The demand for our books bounced back very quickly reach 75% of demand within a few weeks of reopening. During lockdown over 1,200 boxes of books were delivered and usage of online books resources increased by as much as 300%.

ICT & Technology

We will also be focusing on ICT in 2021 due to increased demand and the need for upgrades which are COVID friendly and highly progressive and innovative anyway and will service us very well post COVID too:

- Remote managed printing systems rollout programme continue.
- The rollout of more Self-Service Kiosks.
- Continued the Digitisation of Local History Material.
- Installed People Counter Solutions
- Rollout a rapid response programme of staff and customer ICT training for COVID -19 service adaptation.
- Support the STEAM strategy to develop workshops using new ICT.
- We have continued with the upgrading of our infrastructure
- Roll out of word licences to assist public to prepare CVS and apply for work.

Outreach and Promotion programmes

All programming, promotions and Outreach will go ahead as planned in 2021 but we will be planning a blended approach to deliver, such as online live events, pre-recorded events, podcasts, videos, online groups and clubs, increased access to online book and learning resources (including supports for special needs, autism and dyslexia).

The Library service will continue to be 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.

Achievements in 2020

Library Development

Cork County Council Library Service continued to pursue options and development opportunities for enhanced facilities at certain branch libraries.

Library Development Projects

- Planning and preparing the new Library Development Plan
- Aiding as necessary for projects such as:
 - The delivery and fit out of 3 new mobile libraries by end of 2020
 - Kinsale Library Project
 - Bandon Library Project
 - Midleton Library
 - Youghal Library
 - Kanturk Library
 - Macroom Library
 - My Open Library – Fermoy and Mallow (preparatory stage)

Buildings Upgrades and Maintenance

- Charleville Library: New Carpet and Issue Desk.
- Mitchelstown: internal and external painting
- Fermoy: ‘My Open Library’ works are progressing to complete end of 2020.
- Bantry Library: Heating upgrade investigation.
- Redesign or upgrade investigated- Skibbereen.
- Reconfiguration of Book Store spaces across 3 sites

- Staff office in Mallow Library
- Heating upgrade works in Cobh
- Vent Works in Bantry
- Lightening Upgrade in Dunmanway

Book Stock

- Book Issue figures remained strong in 2020. E-book issues increased by 300% and Branch issues were back to 75% activity within a month of reopening in June.
- The demand for children’s books was very high once schools reopened, 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 2020, as in previous years, demand for the CORE services such as books has remained very strong and stable. When public movement was restricted due to COVID 19, many people found or rediscovered what was in their locality and meant many lapsed and new members joining.

Digital and ICT service development.

- Remote printing has also been rolled out in 10 Branches around the county including Mitchelstown, Fermoy, Charleville, Bantry, Skibbereen, Clonakilty, Cobh, Midleton, Youghal and HQ. This means that library users can now send documents to be printed from home via their devices and collect the printouts in the library.
- Library IT staff, in conjunction with Local Studies staff, have produced 3 podcasts covering local history topics which now are available on the library website to listen to. They include “the Story of Youghal’s Bridges” and “Why can’t I find my ancestors”. In the coming months, it is intended to add to this collection in other areas. To date, there have been 144 downloads of the podcasts.
- We have continued with the upgrading of our infrastructure, with the upgrading of Newmarket and Kinsale on the WAN.

Outreach and Programming

- 1115 physical events, 20,473 attendees, 375 school visits, 20,473 school children, 225 online events, 5727 engagements.
- Cork County Library Service was successful in gaining Department funding for a Sensory Supports
- The Mobile Service played a vital role in the HOUSEBOUND delivery of books and musical instruments to the public during March –June.
- Outreach also included support to Direct Provision Centres, Secondary School Students History CBAs and to families with Children with Sensory Challenges.
- We developed and progressed a full Programme of Wellbeing initiatives to run alongside our general book and ICT services.

Communications, Promotions and Branding

During 2020, the library service has 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 2021

- Launch New Library Development Plan.
- Open New library in Bandon
- Open New library in Kanturk
- Launch the New 3 Mobile Libraries
- Work with Architects department to progress the New Library Projects in Kinsale and Macroom.
- 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
- Look to maintain all premises and keep decoration to a high standard. Seek to improve all furniture fittings and lighting to ensure libraries are comfortable for staff and public.
- Upskilling of staff in alternative service delivery methods will be the focus of 2021. Including podcasting, videocasting.
- Seek ways that public facilities may be developed across the branch network
- 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
- My Open Library – progress MOL in Mallow Library
- Continue to roll out more Remote printing.
- Library IT staff, in conjunction with will other newly trained library staff will produce podcasts.
- We will continue to upgrade the ICT infrastructure
- Roll out more WORD licences to facilitate Job Seekers
- Continue the plan to replace old staff PC workstations.
- Cork County Library Services will continue to deliver and improvement on current national Programmes in a COVID compatible manner, 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 welling for local communities
 - *Work Matters at Your Library* supports job seekers and people who need a space to work, research business information or need assistance with CV and interview preparation and job seeking. Partnerships with agencies such CETB will develop further in 2021 in delivering courses for participants in blended learning options.
 - *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 has 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.
- 2021 will see Programmes supporting Autism, dyslexia, early literacy and reading.

Arts Service

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

Our services include direct funding support to many local arts organisations including festivals, arts venues, voluntary arts groups, disability support groups, community bodies supporting older people, schools, and youth organisations. Our direct service provision includes community based arts

Programmes, programming of arts activities in branch libraries, Youth arts provision, Community based arts Programmes, Art in the Public Realm, a performing arts Programme covering music, theatre and dance, coordination of county wide events including Culture night, National poetry day, etc. and provision of a range of services for creative artists including bursary support, commissioning, residencies and various work opportunities enabling participation in the arts for various target groups.

The lockdown measures imposed because of COVID 19 have had a massive impact on the Arts and Culture Sector. A survey of Artists and Arts Organisations carried out by the Arts Office in April, approximately 5 weeks after the lockdown was announced, showed the extent of the impact with, for example, the majority of summer arts festivals deciding to cancel activity with an estimated loss of over €6m to local economies. In addition, many performing artists estimated loss of up to 80% of their income based on lockdown measures being substantially eased by August. Aside from the economic impact has been the virtual removal of all forms of community engagement in the creative arts with an attendant impact on individual and societal wellbeing.

Council Arts Services responded to this situation by working with artists and organisations to redesign alternative offerings using ICT and other resources. A series of virtual writing programmes were designed and were fully subscribed almost immediately, the entire Summer Arts Programme and Children’s Book Festival programme was redesigned to enable online interaction. Artists were commissioned to make new work for the virtual space and events such as Culture Night were realised by enabling a blended programme of safe socially distanced events combined with curated online productions.

Achievements in 2020

- Completion of the 4th Backwater Fit-ups Theatre Festival which saw twenty- five nights of great theatre as eight new contemporary Irish plays were performed in five venues in North and East Cork over a five-week period in January and February
- Successful roll out of the 5th Writer in Residence programme, resulting in establishment of new virtual writing collectives, curation of National Poetry Day video project, Virtual library writing groups and input in the council’s online creative writing programme
- Supporting key arts festivals deliver re-imagined online programme of events
- Re-instatement of the Sliabh Luachra Musician in residence programme
- Rapid redesign and delivery of the Summer Arts Programme leading to 11 artists being commissioned to produce 19 new workshop tutorial videos
- Development of an innovative programme enabling virtual author interaction with schoolchildren for Children’s Book Festival.
- Launch of the Council’s 16th Short story Anthology and the production of a series of podcast readings of winning stories.
- Re start of LHQ Gallery public exhibitions
- Delivery of the largest Culture night programme nationally outside of the larger cities.
- Re-launch of the Council’s Arts news service.
- Establishment of a special COVID recovery Arts Advisory group.
- Preparation work for County Arts Plan 2020-25
- Development of a Public Art Policy in conjunction with the Arts Culture and Languages SPC
- Initiation of work on % for Art commission for flood relief works for Skibbereen
- Organising of Mayor’s COVID 19 Community response commission for Charleville
- Review of Arts funding programme to include for planned supports to enable artists and arts organisations develop and deliver public engagement projects because of the COVID 19 restrictions
- Input into Project ACT including assistance with development of temporary exhibition space in Carrigaline, commissioning of new public murals in Millstreet, Passage West and Macroom

- Input into County Development Plan
- Review of Child Protection compliance for Arts facilitators employed by Arts Service.

Plans for 2021

- Ongoing management of Council’s Arts Funding programme with special emphasis on provision for the voluntary arts sector, creative artists, festivals and organisations working with disadvantaged sectors in the community
- Complete work on council arts plan 2020-25 and seek adoption by Council.
- Assist the conclusion of the partnership agreement with the Arts Council under its Framework for Collaboration programme.
- Continued delivery of Council artist residency programmes including Writer in Residence, Musician in Residence etc
- Development of public arts engagement projects in conjunction with the Library service, Irish Office, Creative Ireland, Economic Development, Tourism, LEO, and other Council sections
- Development of public engagement programmes with Community organisations, artists and other bodies in the various Municipal Districts
- Finalisation of a new artist commissions programme aiming to provide additional work opportunities for Creative artists and also support public access to the arts
- Review of the Fit-up theatre programme to enable public engagement in alternative performance spaces.
- Assist the delivery of Project ACT in various locations.
- Increase the diversity profile of artists employed on Council led programmes to reflect changing demographics.
- Continue commissioning and promotion of new work online, in video and podcast formats
- Ensure delivery of key aspects of the Sliabh Lauchra Music trail programme
- Deliver 17th edition of the From the Well Short Story Anthology.
- Introduce new Municipal Districts commissions programme for Culture Night 2021, and co-ordinate countywide programme of events for same.

Agriculture, Education, Health and Welfare

Division G

Aims:

To implement the obligations imposed by law regarding 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 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 in relation to the Control of Dogs and of Horses Acts are part funded by income generated from dog licence fees and recoupment from the Department of Agriculture Food & the Marine (DAFM).

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 particularly 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 provide such other services required or authorised by law.

Mayor’s Office -Mayoral Reception

The Mayoral Reception is an event that is held to acknowledge the success achieved by clubs/individuals in Cork County. Councillors formally nominate recipients in their community to recognise their achievements. This year’s reception was held on Monday March 2nd, 2020 in the Foyer of County Hall. There were 16 recipients for the 2020 Mayoral Reception.



Mayor Cllr. Ian Doyle at the Mayoral Reception that was held in the Foyer of County Hall on Monday 2nd March 2020.



Mayor Cllr Ian Doyle presenting recipient Katie O'Keeffe with her award. Katie won the silver medal in the European Boxing Championships in Georgia.



The award-winning Crossfield's U-18 Céilí Band with The Mayor of the County of Cork, Cllr Ian Doyle, Tim Lucey, Chief Executive, Cork County Council, and Cllr Bernard Moynihan.



The award-winning snooker player Jack Newman with the Mayor of the County Of Cork, Cllr Ian Doyle, Tim Lucey Chief Executive, Cork County Council and Cllr Frank O’Flynn.

Community Response to Covid 19

The Mayor co-chaired the interagency Cork County Community Response Forum which coordinated the local response to the Covid 19 crisis. Twenty meetings were held in 2020. In June 2020 the Mayor launched a Recognition Initiative to honour these agencies and community groups for their remarkable work during the ongoing period of public health restrictions. 334 Mayoral Awards were presented to groups around the County a Mayor’s Call to Artists was launched to commission a piece of art to permanently commemorate the great community spirit during this time.



Corporate Support Services

The Corporate Support Services department provides administrative support to the Chief Executive’s office and works on civic and corporate events. It provides support for Elected Members and coordinates the compilation of the Annual Service Delivery Plan and PMDS. It co-ordinates the Performance Indicators for the organisation, deals with Ombudsman and Customer Complaints as well as overseeing the management of Freedom of Information requests. The Reprographics Section provides in house printing, copying and binding services for the organisation.

Several organisation-wide contracts are managed through Corporate Support Services including:

- Stationery and office supplies contract
- Mobile telephones contract
- Fixed line telephone contract
- Document storage contracts.

Data Protection

The Data Protection Unit has continued to provide advice regarding the ongoing implementation of the General Data Protection Regulation dealing with queries from Elected Members, Staff and the Public. The Data Protection Officer is also the point of contact for all Data Protection Commission queries.

Meetings Held in 2020

Title	No. of Members	No. of Meetings in 2020
Full Council	55 Elected Members	24
Development Committee	55 Elected Members	8
CPG	10 Elected Members	17
Audit Committee	9 (3 Elected Members)	4
Joint Policing Committee	28 (15 Elected Members)	3
International & European Affairs Committee	13 Elected Members	1
Commemorations Committee	11 Elected Members	4

Full Council

Cork County Council holds two meetings a month on the second and fourth Monday of each month (excluding August). An Annual Meeting is held every June and a Budget meeting in November. Other meetings as required for the business of the Council are held. Members of the public and media have a right to attend the meetings which are held in County Hall.

Corporate Policy Group

The Corporate Policy Group (CPG) meets once a month except August and other meetings are held as required. It provides a forum for detailed discussion of policy issues including the annual budget and submits detailed recommendations to Full Council for approval. The Committee membership includes the chairpersons of the 8 Strategic Policy Committees and co-ordinates and links the work of the various SPCs and is chaired by the Mayor.

Development Committee

The Development Committee meets once a month except in August and other meetings may be arranged throughout the year as required. All 55 Members can attend the meetings that provide a forum for detailed briefings and discussions on matters impacting the Council. The meeting is chaired by the Mayor.

Audit Committee

The Audit Committee is part of the governance framework, tasked with considering the organisation’s internal control systems and procedures and providing assurance to the Council regarding the suitability of those systems. The committee comprises Elected Members as well as an external chairperson and nominees and is appointed for 5 years.

Joint Policing Committee

The JPC works to develop greater consultation and co-operation on policing and crime issues between An Garda Síochána, Local Authorities and the community and voluntary sectors. It oversees the implementation of the six-year Joint Policing Committee Strategy 2016-2021.

Commemorations Committee

This committee oversees the remembrance of the significant historical events that have occurred throughout Cork County and reviews proposals and funding for local commemorations projects and initiatives within the Decade of Centenaries Programme.

International and European Affairs Committee

The committee seeks to develop the international relationships that the Council has built up at a countywide and local level and reviews the impact of EU initiatives on the work of the Council.



Mayor Linehan Foley inspects the new windbreakers provided to the Commodore Hotel in Cobh to facilitate outdoor dining in Cobh and are funded by Cork County Council’s Project ACT. Mary McSweeney, Cork County Council, Vice-President Johanna Murphy of Cobh & Harbour Chamber of Commerce, Hendrick Verwey of Cobh Tidy Towns, John Gately, Managing Director of Commodore Hotel Cobh, and Cork County Council Municipal District Officer Paraig Lynch at the launch of the new initiative

Register of Electors

The Franchise team in Corporate Services is responsible for the maintenance of the Register of Electors for the Cork County area. It ensures the Electoral Register is up to date and correct, in order to allow all entitled voters to exercise their democratic mandate. To be eligible to vote, a person must be resident in Ireland and over 18 years of age. Also, eligibility to vote in different types of elections depends on citizenship status.

- Irish citizens can vote in every election and referendum
- British citizens can vote in Dáil and local elections
- EU citizens can vote in European and local elections
- Non-EU citizens can vote in local elections

The Franchise team is responsible for publishing the Draft Register of Electors on the 1st of November each year and the live version on the 1st of February. There are 263,526 voters on the 2020-2021 Register which is in force until 14th February 2021. These electors are spread over 10 Local Electoral Areas and 5 Dáil Constituencies. There were 2,999 voters added to the 2020-2021 Cork County Register of Electors.

Local Electoral Area	Electors
Bandon/Kinsale	28,227
Bantry - West Cork	19,992
Carrigaline	27,817
Cobh	25,984
Fermoy	29,765
Kanturk	21,067
Macroom	30,469
Mallow	21,718
Midleton	33,234
Skibbereen - West Cork	25,253

In addition, the Franchise team processes requests from solicitors and homeowners in relation to NPPR charges. The Franchise section can provide proof of address for the homeowner for the relevant years 2009 - 2013 that the NPPR charges were in place.

Dáil Elections 2020

A total of 66 candidates contested the Dáil Election in Cork County on February 8th, 2020 for 18 seats in 5 constituencies. The Franchise Team was responsible for the provision of Polling Packs for the Polling Booths across the County. This included the Register of Electors and Supplementary Register.

Polling Scheme 2020

The Franchise Section prepared a Polling Scheme for Cork County Council and it was available for inspection in all council offices from Tuesday September 15th, 2020 until Tuesday October 20th, 2020. The Polling Scheme is a statutory obligation governing the format of the Register of Electors pursuant to

the Electoral Acts 1992 - 2001 and the Electoral (Polling Schemes) Regulations 2005. The polling scheme is a list of all electoral divisions. This is broken down into polling stations and townlands. There are 271 electoral divisions in the 2020 Register of Electors for Cork County Council.

Oifig na Gaeilge

Oifig na Gaeilge aims to promote the Irish language and ensures that Cork County Council is compliant with the Official Languages Act, it also identifies opportunities to increase the presence of the language among staff. The Office liaises regularly with Oifig an Choimisinéara Teanga, the Department of Culture, Heritage and the Gaeltacht together with a wide variety of local and national Irish Language Groups.

An Coimisineir Tenga, Rónán Ó Domhnaill met with the Senior Management Team of Cork County Council to highlight use of the Irish language with public bodies and to discuss various aspects of his office. One of the key points highlighted by Cork County Council during this meeting was the progression of a full Irish version of the static content of the Council’s Corporate website. This service continues to be progressed and is complemented with a selection of non-static content also provided on a regular basis in Irish.

Due to mutual objectives in terms of public awareness and public interests, Oifig na Gaeilge works closely with the Council’s Communications Office. Positive relationships with the Irish language media have been established, resulting in these outlets being provided with the opportunity to follow up on Council activities while garnering visibility of the Council’s prioritisation of the Irish language. This collaboration also results in a greater presence of Irish language content in social media posts, press releases and news items. This was particularly evident during the Covid 19 communications and during severe weather events with information available in both state languages to the people of Cork County.

Despite the challenges presented during the Covid-19 pandemic, Oifig na Gaeilge provided funding for various Irish language events throughout Cork County during Seachtain na Gaeilge, it supported the Council’s Arts Office in its Irish Language based Arts funding scheme and worked with the Culture Team in assessing grant allocations for the year of 2020.

In 2021, Oifig na Gaeilge is:

- Continuing to liaise with Government and Community bodies to meet Irish language obligations together with increasing the visibility of, and access to, the Irish language across Cork County Council.
- Providing staff with access to online Irish courses for the purposes of increasing the Council’s capacity to provide services as Gaeilge.
- Conducting a review of Irish signage in various towns and Council owned properties with a view to ensuring Irish language compliance. Work has already begun at Spike Island and Macroom Town with further reviews planned.
- Conducting a review of Council application forms and correspondence templates to ensure Irish language compliance as well as ensuring access to services through Irish.
- Continuing to provide funding to small Irish groups for events such as the Ciste Tacaíochta.
- Continuing to collaborate with the Council’s Arts Office and the Culture Team in the funding of events as Gaeilge throughout Cork County

Facilities and Porters

Corporate Facilities

This department has responsibility for the buildings on campus, County Hall, County Library HQ, Business Growth Hub, Fire Control Building, Multi-level car park and external areas.

Approximately 1600 Facilities Helpdesk requests are handled annually.

There are 15,000 maintainable assets on site, maintenance includes:

- Statutory maintenance, fire detection, sprinkler, emergency lighting, gas installations, electrical testing, passenger lifts, water quality, fall arrest systems etc
- Planned preventative maintenance of all systems, air conditioning, air handling, heating and distribution, lightning protection, CCTV, intruder alarms, access control, kitchen equipment, chiller units, building management system etc
- Electrical failure back up and electrical network testing
- Electrical generation, Uninterruptible Power Supply, Residual Circuit Diode, Thermal Imaging, Transformer, Switchgear, earth loop impedance testing
- Insurance/Irish Engineering Service inspections
- Passenger lifts, boilers, water tanks, calorifiers, pressure vessels, kitchen extinguisher

The Facilities section carries out work in relation to:

- Safety OHSAS 18001
- Energy ISO50001, EMAP (Energy Management Action Plan),
- NEEAP (National Efficiency Action Plan)
- Climate Action Plan commitments

Other initiatives completed in 2020 include:

- Full security risk assessment of site and remedial actions completed which include additional access control, CCTV, changes to public access routes, lift control
- Multi-level car park repair works
- Audio Visual upgrade works for meeting rooms on 3 floors
- Equipment Asset Tagging project initiation
- Business Continuity Planning Development
- Installation of Covid 19 protective measures and facilitating safe public access to the campus
- Set up of Foyer area in County Hall for Council meetings



Mayor Linehan Foley visits Midleton Fire Station, as Cork County Council’s Fire Service take delivery of two new Class B Fire Appliances. Noel Howard, MD of HMPM Fire (suppliers of the fire appliances) and Station Officer Mark Sinclair

Porters

This 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. Meeting room set up and audio-visual equipment checks are carried out by this team as well as daily accessibility building checks.

In addition, this team, along with the Facilities team, arrange the setup of Corporate and other events in the County Hall foyer and elsewhere in the building.

Internal Audit

The Internal Audit department delivers its planned schedule of Audits for 2021 and provide consultation services for internal departments. Its purpose is to provide assurance to management that optimal services are delivered efficiently and effectively within an environment of adequate controls to ensure the Council meets its statutory obligations at best value for its citizens. In cases where remedial action is necessary the Internal Auditor will recommend specific measures to management for action.

In addition to presenting its audit findings and recommendations to management Internal Audit also reports on findings and progress on recommendations to the Audit Committee comprising of Elected Members and external industry management professionals.

Internal Audit will deliver the following in 2021:

- Audits per the Annual Audit Plan approved by Audit Committee at the start of 2021.
- A Strategic Plan 2021 to 2023 will deliver an optimal Internal Audit Function.
- Provide consultative services around risk management, strategic management and controls as required by operational divisions within the Council.
- Support and respond to the needs of the Audit Committee to ensure they can carry out their statutory function.
- Effectively co-ordinate activity with the Local Government Auditor to ensure efficient use of collective auditing resources.

Property

The Property Section is responsible for overseeing all the property transactions for all of Cork County Council, but mainly for the Roads, Planning and Housing Directorates. In the first 9 months of 2020 the following transactions were finalised:

Total Number of Transactions:	323
Land Acquisition including NRA	24
Wayleaves/ROW	11
Leases/Licence	36
Disposals	67
Acq. of Houses including Part V	182
Miscellaneous	5

Communications Team

The Communications Office supports Cork County Council’s marketing and corporate communications including crisis communications, internal communications, media relations, marketing and social media marketing. The aim is to promote clear, honest and open information on the Council’s services, activities, aspirations and decisions to our citizens, residents and businesses.

Supporting the Council in creating awareness of various initiatives and ensuring the public is informed on important developments within Cork County is the primary objective of the office.

In line with the growth of social media, the Communications department manages the Council’s presence across multiple social media platforms, which have seen growth in excess of 20% year on year, enabling Cork County Council to reach an even greater audience with news, updates and services.

Press releases are distributed to all countywide and regional publications with consistently high publication rates.

While physical gatherings have been restricted by the Covid19 pandemic, the Communications Office continues to support the Council in these important functions, such as virtual contract signings and awards.

Crisis communications are responses to events which cannot be foreseen but of enormous importance in terms of public messaging. From the grounding of the MV Alta at Ballycotton, several severe weather events and the management of Covid19 in communities; timely, accurate and important information is delivered effectively and proactively.

The Communications Office played a vital role in the Council’s response to Covid19 through well-developed traditional and social media channels and a reputation for timely and trustworthy information. Critical public health information, updates on business continuity, details of the Council’s online services and the Council’s Project ACT will continue to be promoted.

Notifying staff and making sure staff are informed continues to be advanced by the Communications Office:

- The successful introduction of the staff App, Cadoo, with 50 messages delivered to over 1700 handsets
- Work is ongoing on a new intranet which will be introduced to support internal communications.



Communications

341 NEWS
Press Releases
94% Published

526 Media Queries Answered
4% Increase

Mayors Office
106 Speeches & columns

53,895 Active Users
Per Month
www.corkcoco.ie

Twitter
24,300 Followers
7.4M Impressions

Facebook
29,222 Followers

Instagram
2,700 Followers

LinkedIn
5,500 Followers

Total Page Views
2,661,174
www.corkcoco.ie

48% Of Users Accessing on Mobile
www.corkcoco.ie

Irish Language Website
www.corkcoco.ie

Suíomh Greasáin i nGaeilge
www.corkcoco.ie

Contact Centre and Main Switchboard & Reception

Customer Services Contact Centre

From 1st January 2020 to September 30th the Cork County Council’s Customer Contact Centre handled 45,767 calls.

Customer Contact Centre Up to September 30th 2020

Calls Answered	45,767
Emails	6,637
Handled general departments (4,430)	
Covid Support Restart Grant emails (2,207)	

The Covid-19 Community Call Programme freephone telephone line

The Covid-19 Community Call Programme freephone telephone line went live on March 30th, 2020. An email address and SMS facility were also made available and handled by the Customer Contact Centre. The contact centre operated the lines from 8am to 8pm 7 days a week including Covid19 related emails and SMS. Staff were seconded from various departments to assist with the calls and many of these worked remotely resulting in no loss of service to the public during the Covid19 lock down. The service remains in place and operates 7 days a week. A total of 4,144 requests have been logged up to September 30th, 2020 in respect of the Covid 19 Community Response Programme.

Restart Grant

From May 2020 the Contact Centre managed calls relating to the Restart Grant in both the initial scheme and the Restart Plus scheme. 2,906 calls and 2,207 emails were handled up to September 30th, 2020. The Contact Centre is working closely with the Council’s Economic Development Directorate and Finance Directorate in dealing with applications for the grants and for the management of queries.

Main Switchboard/Reception

Up to September 30th, 2020 Cork County Hall’s main switchboard handled more than 90,000 calls, transferring these calls to the relevant staff throughout the Council. It is expected that the volume of calls will grow in 2021.

Front Desk

For contract tracing purposes and to comply with the HSE public health guidelines, changes were made to the access to County Hall prior to it reopening to the public on June 29th, 2020. This is to ensure the capture of details of all visitors to the County Hall campus for contact tracing purposes and to ensure that there is correct management of meetings with members of the public.

3,536 visitors’ details were captured from June 29th, 2020 until September 30th, 2020. These details are kept for 30 days and they destroyed in compliance with HSE guidelines.

Phone Systems

The company responsible for the maintenance of the Council’s telephone systems has worked with the Contact Centre and Switch to improve systems, including:

- Facilitate remote working
- Call recording
- Integrating the phone system with the CRM
- Integrating the main County Hall number on the Contact Centre system

This collaboration will continue in 2021 so that these frontline contact services are made as user friendly and as efficient as possible.

Facilities issues logging system

The Contact Centre worked closely with the Facilities department and Service Republic team to build an online system to capture and work on Facilities issues for the County hall. This was rolled out in October 2020.

Out of hours call answering service

A tender process took place for the Council’s Out of Hours call answering service, a contract was awarded, the new service provider was trained, and it commenced taking calls in June 2020. The Out of Hours service received 2,700 calls to Cork County Council up to September 30th, 2020. August 2020 saw an unprecedented number of severe weather events including Storm Ellen and Storm Francis and the Out of Hours service played a crucial role in the management of the Council’s response to the events.

Activity up to September 30th, 2020

<u>Section/ Service</u>	<u>Total Calls Handled</u>	<u>Emails Handled</u>	<u>SMS Handled</u>
Contact Centre (Total)	45,767	6,637	N/A
Switch	90,000	N/A	N/A
Covid 19 Community Support Programme	2,094	568	175
Restart Grant	2,906	2,207	N/A
Out of Hours	2,700	N/A	N/A

Service rePublic

Risk Management

The risk registers continue to be maintained and managed in CalQRisk. This has been supported by directorate risk register reviews at each Risk Oversight Committee meeting. Since the end of 2019, the following risk registers have been reviewed:

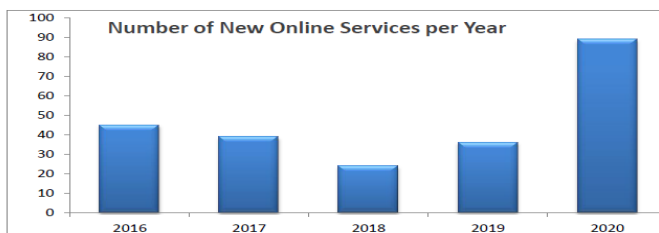
- Economic Development, Enterprise and Tourism
- MDs
- Housing
- Environment
- Roads
- Personnel

The Corporate Risk Register is also reviewed on an ongoing schedule and currently contains 29 risks across 13 different portfolio categories. Membership of the Risk Oversight Committee has been extended to all directorates. Since the beginning of 2020, the Risk Oversight Committee meeting frequency has been increased from every quarter to every 2 months.

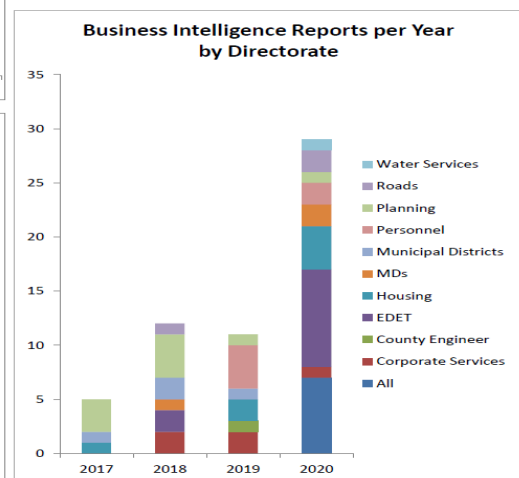
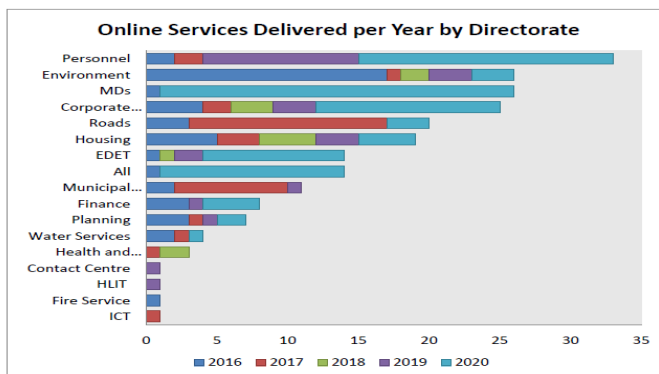
Service Innovation and Digitisation

The Service rePublic team in Corporate Services has been working to promote and expand the portfolio of online services available to the public and to staff in Cork County Council. In the midst of the COVID-19 emergency, now more than ever the time to leverage the power of digital services has arrived. Delivering services through an online channel by its nature also delivers physical distancing. It is an efficient and effective way to expand access to services, allowing 24/7 and 365 access in many cases.

In total over 100 new online services were delivered up to the September 30th, 2020 and more than 35 business intelligence reports were produced to assist with service monitoring and management decision making.



Overview of Service rePublic Activity 2016 - 2020



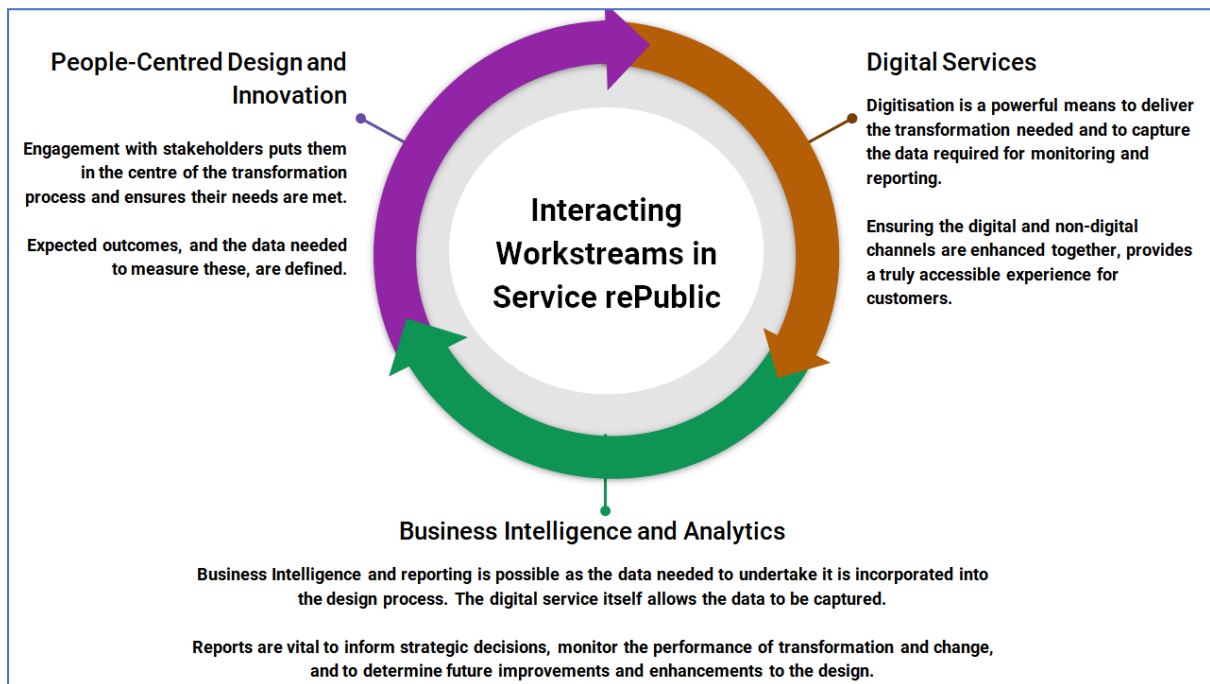
Some 2020 Highlights

- COVID Community Support Service to log and refer calls for support from the public
- Online applications for the COVID Community Emergency Fund
- Community Response Survey, an online service for local community groups to assess the level of response that has been provided to the public
- In progress, a new Report a Full Bottle Bank service that allows someone to scan a QR code at the site and submit a form to report that the bottle bank is full
- Photography competition for the public to capture images of their experience within their 5km limit from home

Plans for 2021

Driving Innovation and Service Quality

As the demand for online services increases, the Service rePublic team will continue to expand the range of services available to the public via www.yourcouncil.ie and to staff and the Elected Members. The development of business intelligence reporting capacity is also critical so that the value in service design and improvement, and the data captured in the process can be analysed and presented to stakeholders in order to identify opportunities for new developments in service delivery and quality. The 3 core areas of work of the team are the drivers of innovation and service improvement.



Health and Safety Section

In 2021 the Safety Section will focus on the following:

Safety Section

- Maintaining Certification of ISO45001
- Ensure continual improvement of the Safety Management System

Health Promotion

- Continue to expand the initiatives on offer to employees by way of events, training and information and a programme of Health Screening

Road Safety Promotion Section

- Continue their ongoing work with Schools and School Wardens to inform and educate children on Road Safety and will use social media to promote the road safety message generally.

Water Safety Promotion Section

- Continue promoting water safety in schools and through our beach and pool lifeguards and continue to further develop the beach guard academy scheme

Safety Training Section

- Continue to roll out the safety training programme in line with relevant legal requirements and best practice.

Information and Communications Technology

ICT is responsible for the development and management of information systems and infrastructure that support the work of the council. Events of 2020 demonstrate the value of IT to the Council as a strategic resource to enable transformation of business operations. Our work over the last number of years to improve IT services and develop a good security posture provided us with the ability to react quickly to support the council transition to remote working. As remote working continues, we can exploit technology further to improve communication and collaboration channels which are fundamental to effective and efficient operations. This section outlines the main ICT developments planned for 2021.

Maintaining and Improving our Information and Communications Technology

- The migration to MS O365 is our core, strategic project. The roll out of MS Teams for video conferencing was a significant enabler in the transition to remote working. The roll out of additional functionality will provide easier access to files and information for staff and facilitate straightforward collaboration opportunities. Full implementation of the platform is a multi-year project, and our initial focus will be to exploit functionality that will assist staff work effectively remotely.
- IT systems and hardware need to be continually refreshed to maintain application and system software that is 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 in 2019 identified opportunities to provide a more reliable, resilient, and scalable network for all sites across the county by moving to Government Networks. Upgrades will continue into 2021.
- Maintaining the security of all ICT systems and infrastructure is of paramount importance, many of the council operations are dependent on the reliability and availability of these systems. Security will continue to be a priority in 2021. Replacing our desktop estate with laptops where appropriate is a key part of our Business Continuity plans.
- We are committed to advancing the ICT strategic objectives of improving IT services, operational optimisation and improving information management. Projects to deliver these objectives by identifying manual processes that can be automated and modernising our workforce tools will be progressed during 2021.

Motor Tax Office

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

The final collection figure for 2020 is estimated to be approximately €16.8m and the tax discs issued are in the region of 79,355. The number of fiscal transactions is estimated to reach 101,000 and the overall transactions in the region of 114,000.

There is a reduction in revenue due to the increase in online renewals. The online renewals were also increased due to the closure of the public office during Covid 19 lockdown. During this time, the Motor Tax Office split into 2 teams to ensure that the service could be continued. It dealt with increased postal applications and with huge volumes of telephone calls and internet queries, averaging about 1,000 transactions per day. Many of the phone calls were requests for help with online payments, which were processed, and queries about online transactions, as there is no contact phone number taking these calls in the Department in Shannon.

As well as providing all the services that are provided online, the Motor Tax office continues to deal with related motor taxation issues that cannot currently be dealt with online including trade plates, refunds, exempt vehicles, certificates for court proceedings for Garda and government bodies, solicitor 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 2020, the groundwork that had been laid in previous years by the HCLU resulted in the following:

- The number of housing loans currently in MARP reduced to 8, down from 15 at the end of 2019.
- During 2020, 19 Shared Ownership loans were restructured, allowing existing borrowers in difficulty to both address their arrears and at the same time pursue 100% ownership of their homes, by combining all outstanding balances into a single annuity loan.
- 4 Mortgage to Rent (MTR) cases were completed in 2020, adding to the 3 already completed in 2019, whereby home owners with unsustainable mortgages were enabled to stay in their homes by voluntarily transferring ownership to the Local Authority and becoming social housing tenants. There are currently 12 loans going through various stages of the MTR process.

- The impact of Covid 19 has been significant in terms of the ability of some borrowers to make their monthly repayments. The announcement in April of a mortgage break for LA borrowers, followed by two extensions of the scheme as the year wore on, brought some respite. The scheme offers borrowers the chance to suspend their mortgage payments up to a maximum of 9 months (1 initial break with 2 optional extensions), without accruing interest on the missed payments. By the end of the third quarter, over 100 applications had been processed, with 93 going ahead and availing of the break, of whom 48 had also extended their break.
- During the latter half of 2020, significant work was done by Finance, Housing, and IT staff on the implementation of a new Housing Loans System, with a view to going live by the end of 2020. The new system is more user friendly and intuitive and will allow greater integration with the main FMS, speeding up reconciliation of month end processes and offering greater flexibility in the management of housing loan applications and arrears collection.

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

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

2020 has proved a challenging year, with significant costs incurred in ensuring business continuity in the context of Covid lockdowns and in changing our work practices to ensure that rapid adaptability to continuous fluctuation in the Covid environment could be maintained and embedded as the year wore on. The Insurance Section is working with IPB to mitigate the impact of those changes on our finances.

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 alignment process has been ongoing over the last number of years. The process was completed in 2020 when final incremental increases were applied. The 10 ARVs are now fully aligned and there is now a uniform ARV applicable throughout the county.

Valuation Base

Cork County Council’s gross Valuation base as at 1/1/20 was €1,482,254.55, the nine former Town Council administrative areas accounting for €177,182 (11.95%) of this sum.

Cork City Council assumed responsibility for the levying and collection of rates in the boundary transition area from 1/1/20. This meant that more than 2,800 commercial hereditaments equating to circa 20% of our 2019 valuation base were transitioned to the city with effect from 2020.

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 enabled the Council to progress its revenue expenditure programme and provide core services to the citizens of the county. It also facilitated the introduction of various initiatives such as the Economic and Town Development funds.

However, going forward the outlook is very uncertain. At the time of writing it is difficult to quantify the impact of Covid on buoyancy or collection with any degree of accuracy other than to venture that the effect is likely to be very significant, at least in the short term. There is also additional uncertainty arising from international events such as Brexit etc.

While the challenge to the economy is likely to be significant it is hoped that the impact will be temporary and that there will be return to moderate buoyancy in valuation in the retained element of the county in the years ahead.

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 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. A significant part of the backlog is being dealt with via an outsourcing project. It is hoped that normal service to Local Authorities and ratepayers will be resumed once this is achieved. Unfortunately, Covid has significantly impacted on the Valuation Office’s planned work programme so the clearance of backlog is likely to finalised substantially later than anticipated.

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 Irish Water, ESB, Eir/Meteor, Vodafone, 3, BT, Iarnród Éireann, Gas Networks Ireland, RTE, Virgin Media and Waterways Ireland are now valued on this basis every 5 years, the network undertaking of Irish Water being valued for the first time on this basis in 2019.

The cycle has again recommenced and the review/reassessment of the Eir/Meteor, Vodafone, 3, BT, Iarnród Éireann, Gas Networks Ireland global valuations by the Commissioner of Valuation are well underway.

The reassessment of the global valuations of the other network undertakings will follow in the years hereafter.

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

Rates Waiver Scheme 2020

The Government introduced a COVID 19 - Waiver of Commercial Rates Scheme in 2020. The scheme provided for a 100% waiver of commercial rates for the 6-month period 27th March 2020 to 27th September 2020.

The scheme applied to the bulk of ratepayers in Cork County other than those in a small number of excluded categories consisting mainly of utilities, banks, large supermarkets, corporates and vacant premises.

Eligibility for the scheme was assessed on each individual relevant property which has been valued by the Valuation Office

An application for the waiver was not required as all qualifying ratepayers automatically received the waiver by way of a credit to their accounts following the completion of an extensive assessment process of the c. 12,000 individual business premises in the county. Both qualifying and non-qualifying ratepayers were notified of their eligibility on foot of the assessment process.

Businesses who did not qualify were entitled to make representations for funding to the Council on the basis that they were severely impacted. Such representations were required to be supported by appropriate documentation.

In all, three quarters of all ratepayers have qualified for the waiver, with €22.89m being applied to their accounts. This equates to c. 21% of the current rates charge for the year.

The scheme has recently been extended to provide an additional waiver of rates for the remaining 3 months of the year. It is understood that the terms and conditions relating to eligibility and the administration of the extended waiver will mirror those which applied to the initial six-month waiver scheme.

2020 Statistics

<i>Revenue and Capital Turnover 2020(Est.) –</i>	€ 615 m
Total Number of Employees –	2,688
Employees of Cork County Council (Whole Time Equivalent) –	1,870
Planning Application Numbers 2020 (Est.)	3,609
Number of Council Rented Properties –	6979
Number of Active Housing Loans	1063
Length of Roads in Council Area (Kilometers)	12,208 km
Motor Tax Transactions 2020 (Est.) –	114,000
Number of Books borrowed (2019) –	1,657,033
Number of Rate Demands Issued –	13,632
Number on Register of Electors –	263,526
Number of Dog Licences Issued (Est) –	32,500

COMHAIRLE CHONTAE CHORCAÍ

LOCAL AUTHORITY BUDGET

AND

CALCULATION OF THE ANNUAL RATE OF VALUATION

FOR THE FINANCIAL YEAR 2021

TIM LUCEY

CHIEF EXECUTIVE

HALLA AN CHONTAE, CORCAIGH

SAMHAIN 2020

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
Gross Revenue Expenditure & Income						
A Housing & Building	55,096,547	49,842,215	5,254,332	3.9%	5,844,326	4.5%
B Road Transport & Safety	91,614,363	60,562,061	31,052,302	23.2%	30,072,014	23.3%
C Water Services	38,523,612	35,504,852	3,018,760	2.3%	3,429,510	2.7%
D Development Management	36,261,848	11,250,726	25,011,122	18.7%	22,712,021	17.6%
E Environmental Services	45,398,592	9,645,321	35,753,271	26.7%	34,217,659	26.5%
F Recreation & Amenity	27,582,933	3,020,647	24,562,286	18.4%	24,743,226	19.2%
G Agri, Educ, Health & Welfare	5,944,090	2,246,285	3,697,805	2.8%	3,566,362	2.8%
H Miscellaneous Services	47,726,406	42,281,887	5,444,519	4.1%	4,411,671	3.4%
	348,148,391	214,353,994	133,794,397	100.0%	128,996,789	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	348,148,391	214,353,994	133,794,397		128,996,789	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		4,136,428	4,136,428			
Local Property Tax		17,156,001	17,156,001			
SUB-TOTAL (B)			21,292,429			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			112,501,968			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			112,501,968			
Net Effective Valuation (E)			1,505,043			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			74.7500			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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 €
A Housing & Building								
A01 Maint/Improv LA Housing Units	15,261,651	15,261,651	22,975,175	22,975,175	15,924,393	15,924,393	21,545,802	21,545,802
A02 Housing Assess, Alloc & Trans	2,516,271	2,516,271	46,946	46,946	2,157,018	2,157,018	41,785	41,785
A03 Housing Rent & TP Admin	2,139,312	2,139,312	37,243	37,243	1,851,655	1,851,655	33,910	33,910
A04 Housing Comm Dev Support	483,284	483,284	30,827	30,827	706,539	706,539	287,810	287,810
A05 Admin Homeless Service	3,531,085	3,531,085	2,509,992	2,509,992	2,509,910	2,509,910	1,888,674	1,888,674
A06 Support to Housing Capital Pro	9,072,477	9,072,477	5,180,516	5,180,516	9,690,439	9,690,439	5,118,604	5,118,604
A07 RAS Programme	12,106,776	12,106,776	11,848,474	11,848,474	11,329,783	11,329,783	11,607,515	11,607,515
A08 Housing Loans	3,021,806	3,021,806	2,360,910	2,360,910	2,963,772	2,963,772	2,567,791	2,567,791
A09 Housing Grant	6,676,001	6,676,001	4,713,969	4,713,969	5,630,486	5,630,486	3,996,578	3,996,578
A12 Hap Programme	287,884	287,884	138,163	138,163	331,999	331,999	163,199	163,199
Division A Total	55,096,547	55,096,547	49,842,215	49,842,215	53,095,994	53,095,994	47,251,668	47,251,668

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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 Road Transport & Safety								
B01 NP Road - Maint & Improv	993,253	993,253	508,642	508,642	1,064,811	1,064,811	608,429	608,429
B02 NS Road - Maint & Improv	1,293,706	1,293,706	627,880	627,880	1,304,078	1,304,078	657,537	657,537
B03 Reg Road - Maint & Improv	23,960,423	23,960,423	18,549,541	18,549,541	24,076,965	24,076,965	18,462,454	18,462,454
B04 Local Road - Maint & Improv	51,030,439	51,030,439	36,391,674	36,391,674	51,536,529	51,536,529	37,055,716	37,055,716
B05 Public Lighting	4,503,929	4,503,929	208,823	208,823	4,213,809	4,213,809	374,745	374,745
B06 Traffic Management Improvement	854,948	854,948	262,914	262,914	912,843	912,843	264,518	264,518
B07 Road Safety Engineering Improv	470,180	470,180	386,110	386,110	49,517	49,517	797	797
B08 Road Safety Promotion/Educate	718,368	718,368	15,919	15,919	751,280	751,280	17,417	17,417
B09 Car Parking	2,126,991	2,126,991	1,102,162	1,102,162	2,010,560	2,010,560	1,295,053	1,295,053
B10 Support to Roads Capital Prog	2,416,082	2,416,082	87,844	87,844	2,409,104	2,409,104	93,315	93,315
B11 Agency & Recoupable Services	3,246,044	3,246,044	2,420,552	2,420,552	2,807,596	2,807,596	2,235,097	2,235,097
Division B Total	91,614,363	91,614,363	60,562,061	60,562,061	91,137,092	91,137,092	61,065,078	61,065,078

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	22,571,532	22,571,532	22,571,532	22,571,532	21,833,818	21,833,818	21,833,818	21,833,818
C02 Waste Water Treatment	7,640,371	7,640,371	7,640,371	7,640,371	6,584,496	6,584,496	6,584,496	6,584,496
C04 Operation & Maint Public Conv	1,352,397	1,352,397	34,754	34,754	1,453,738	1,453,738	32,924	32,924
C05 Admin Grp Schemes & Private In	3,091,260	3,091,260	2,960,513	2,960,513	3,280,937	3,280,937	2,996,114	2,996,114
C06 Support to Water Capital Prog	876,793	876,793	876,793	876,793	778,856	778,856	778,856	778,856
C07 Agency & Recoupable Services	622,511	622,511	622,511	622,511	947,764	947,764	947,764	947,764
C08 Local Authority Water	2,368,748	2,368,748	798,378	798,378	2,680,237	2,680,237	956,364	956,364
Division C Total	38,523,612	38,523,612	35,504,852	35,504,852	37,559,846	37,559,846	34,130,336	34,130,336

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	4,392,880	4,392,880	570,533	570,533	4,023,668	4,023,668	867,468	867,468
D02 Development Management	11,002,835	11,002,835	2,005,088	2,005,088	9,621,092	9,621,092	2,389,050	2,389,050
D03 Enforcement	1,050,007	1,050,007	24,786	24,786	1,146,151	1,146,151	26,666	26,666
D04 Indust & Comm Facilities	905,276	905,276	323,318	323,318	1,059,728	1,059,728	299,328	299,328
D05 Tourism Development & Promot	1,556,295	1,556,295	114,880	114,880	1,436,201	1,436,201	112,241	112,241
D06 Comm & Enterprise Function	3,170,764	3,170,764	2,219,565	2,219,565	3,495,014	3,495,014	2,210,770	2,210,770
D07 Unfinished Housing Estates	677,123	677,123	62,537	62,537	481,307	481,307	8,787	8,787
D08 Building Control	1,246,200	1,246,200	22,585	22,585	1,212,862	1,212,862	22,229	22,229
D09 Economic Development & Promot	10,574,331	10,574,331	5,552,127	5,552,127	9,816,155	9,816,155	4,976,186	4,976,186
D10 Property Management	339,385	339,385	6,584	6,584	270,092	270,092	5,500	5,500
D11 Heritage & Conservation Serv	821,455	821,455	340,022	340,022	786,748	786,748	321,685	321,685
D12 Agency & Recoupable Services	525,297	525,297	8,701	8,701	613,725	613,725	10,812	10,812
Division D Total	36,261,848	36,261,848	11,250,726	11,250,726	33,962,743	33,962,743	11,250,722	11,250,722

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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 €
E Environmental Services								
E01 Landfill Operation & Aftercare	4,901,684	4,901,684	305,721	305,721	4,572,168	4,572,168	565,345	565,345
E02 Recovery & Recycle Facility Op	8,684,962	8,684,962	4,149,471	4,149,471	7,472,893	7,472,893	3,106,986	3,106,986
E05 Litter Management	2,341,713	2,341,713	142,034	142,034	2,491,437	2,491,437	136,900	136,900
E06 Street Cleaning	3,188,179	3,188,179	62,156	62,156	3,058,052	3,058,052	62,685	62,685
E07 Waste Regs, Monitor & Enforce	2,743,589	2,743,589	1,368,779	1,368,779	2,597,237	2,597,237	1,265,315	1,265,315
E08 Waste Management Planning	334,404	334,404	4,289	4,289	313,023	313,023	3,679	3,679
E09 Maintenance of Burial Grounds	3,079,255	3,079,255	821,348	821,348	3,102,939	3,102,939	811,242	811,242
E10 Safety of Structures & Places	2,615,634	2,615,634	250,757	250,757	2,532,939	2,532,939	260,816	260,816
E11 Operation of Fire Service	12,644,534	12,644,534	49,411	49,411	12,570,295	12,570,295	57,525	57,525
E12 Fire Prevention	1,556,904	1,556,904	1,581,639	1,581,639	1,476,778	1,476,778	1,747,075	1,747,075
E13 Water Quality,Air & Noise Poll	2,366,443	2,366,443	354,544	354,544	2,124,826	2,124,826	288,030	288,030
E14 Agency & Recoupable Services	180,011	180,011	417	417	151,619	151,619	440	440
E15 Climate Change & Flooding	761,280	761,280	554,755	554,755	614,424	614,424	554,933	554,933
Division E Total	45,398,592	45,398,592	9,645,321	9,645,321	43,078,630	43,078,630	8,860,971	8,860,971

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation & Amenity								
F01 Leisure Facilities Operation	3,028,709	3,028,709	1,263,169	1,263,169	3,104,714	3,104,714	1,233,156	1,233,156
F02 Operation of Library & Archive	11,421,302	11,421,302	248,014	248,014	11,132,423	11,132,423	226,193	226,193
F03 Outdoor Leisure Areas Oper	4,859,551	4,859,551	133,275	133,275	4,883,048	4,883,048	149,676	149,676
F04 Comm, Sport & Rec Development	6,282,800	6,282,800	1,237,835	1,237,835	6,975,406	6,975,406	1,613,008	1,613,008
F05 Operation of Arts Programme	1,921,338	1,921,338	138,023	138,023	1,926,842	1,926,842	118,905	118,905
F06 F Agency & Recoupable Services	69,233	69,233	331	331	62,096	62,096	365	365
Division F Total	27,582,933	27,582,933	3,020,647	3,020,647	28,084,529	28,084,529	3,341,303	3,341,303

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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 €
G Agri, Educ, Health & Welfare								
G01 Land Drainage Costs	102,209	102,209	585	585	142,119	142,119	823	823
G02 Op & Maint of Piers & Harbours	1,578,587	1,578,587	227,861	227,861	1,551,652	1,551,652	235,410	235,410
G03 Coastal Protection	777,709	777,709	71,546	71,546	608,137	608,137	68,050	68,050
G04 Veterinary Service	3,423,064	3,423,064	1,945,188	1,945,188	3,510,855	3,510,855	2,022,842	2,022,842
G05 Educational Support Services	62,521	62,521	1,105	1,105	81,976	81,976	1,252	1,252
Division G Total	5,944,090	5,944,090	2,246,285	2,246,285	5,894,739	5,894,739	2,328,377	2,328,377

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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 €
H Miscellaneous Services								
H01 Profit/Loss Machinery Account	13,968,391	13,968,391	14,087,848	14,087,848	13,438,684	13,438,684	13,438,684	13,438,684
H02 Profit/Loss Stores Account	577,793	577,793	458,336	458,336	611,281	611,281	476,232	476,232
H03 Administration of Rates	16,381,770	16,381,770	311,514	311,514	12,873,905	12,873,905	324,075	324,075
H04 Franchise Costs	428,306	428,306	3,807	3,807	460,251	460,251	3,678	3,678
H05 Operation Morgue/Coroner Costs	467,351	467,351	-	-	463,320	463,320	-	-
H06 Weighbridges	16,442	16,442	111	111	16,485	16,485	111	111
H07 Operation Markets/Casual Trade	404,107	404,107	147,255	147,255	424,332	424,332	157,789	157,789
H08 Malicious Damage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
H09 Local Reps & Civic Leadership	2,955,007	2,955,007	14,949	14,949	2,852,870	2,852,870	16,911	16,911
H10 Motor Taxation	2,611,577	2,611,577	52,854	52,854	2,706,962	2,706,962	58,779	58,779
H11 Agency & Recoupable Services	9,890,662	9,890,662	27,180,213	27,180,213	11,691,272	11,691,272	26,651,432	26,651,432
Division H Total	47,726,406	47,726,406	42,281,887	42,281,887	45,564,362	45,564,362	41,152,691	41,152,691
Overall Total	348,148,391	348,148,391	214,353,994	214,353,994	338,377,935	338,377,935	209,381,146	209,381,146

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2021 €	Effective ARV (Net of BYA) 2021 €	Base Year Adjustment 2021 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Cork County Council</u>	<u>74.750</u>				
Clonakilty	74.750	74.750	-	20,554	-
Cobh	74.750	74.750	-	11,145	-
Fermoy	74.750	74.750	-	17,660	-
Kinsale	74.750	74.750	-	17,022	-
Macroon	74.750	74.750	-	14,978	-
Mallow	74.750	74.750	-	45,119	-
Midleton	74.750	74.750	-	28,084	-
Skibbereen	74.750	74.750	-	15,829	-
Youghal	74.750	74.750	-	20,293	-
TOTAL				190,684	-

Table D

ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

Source of Income	2021 €
Rents from Houses	20,490,800
Housing Loans Interest & Charges	1,820,000
Parking Fines & Charges	1,060,960
Irish Water	31,039,205
Planning Fees	1,398,000
Domestic Refuse Charges	-
Commercial Refuse Charges	-
Landfill Charges	-
Fire Charges	1,480,000
Recreation/Amenity/Culture	1,145,000
Agency Services & Repayable Works	-
Local Authority Contributions	1,057,432
Superannuation	3,530,000
NPPR	1,100,000
Other income	44,359,495
Total Goods & Services	<u>108,480,892</u>

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

	2021 €
Department of Housing, Local Government and Heritage	
Housing & Building	25,348,710
Road Transport & Safety	-
Water Services	3,589,526
Development Management	3,283,144
Environmental Services	1,723,262
Recreation & Amenity	1,116,000
Agri, Educ, Health & Welfare	-
Miscellaneous Services	9,064,208
Sub-total	44,124,850
Other Departments and Bodies	
TII Transport Infrastructure Ireland	55,666,798
Media, Tourism, Art, Culture, Sport & the Gaeltacht	126,500
National Transport Authority	28,500
Social Protection	-
Defence	180,000
Education	-
Library Council	-
Arts Council	50,000
Transport	-
Justice	11,079
Agriculture & Marine	10,000
Enterprise, Trade & Employment	3,438,169
Community, Rural Development & the Islands	437,956
Climate Action & Communications Networks	-
Food Safety Authority of Ireland	1,226,905
Other	572,345
Sub-total	61,748,252
Total Grants & Subsidies	<u>105,873,102</u>

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	10,701,187	10,701,187	11,375,771	11,375,771
A0102 Maintenance of Traveller Accommodation Units	270,801	270,801	181,606	181,606
A0103 Traveller Accommodation Management	84,751	84,751	152,756	152,756
A0104 Estate Maintenance	339,070	339,070	379,415	379,415
A0199 Service Support Costs	3,865,842	3,865,842	3,834,845	3,834,845
A01 Maint/Improv LA Housing Units	15,261,651	15,261,651	15,924,393	15,924,393
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,639,505	1,639,505	1,426,154	1,426,154
A0299 Service Support Costs	876,766	876,766	730,864	730,864
A02 Housing Assess, Alloc & Trans	2,516,271	2,516,271	2,157,018	2,157,018
A0301 Debt Management & Rent Assessment	1,455,048	1,455,048	1,312,812	1,312,812
A0399 Service Support Costs	684,264	684,264	538,843	538,843
A03 Housing Rent & TP Admin	2,139,312	2,139,312	1,851,655	1,851,655
A0401 Housing Estate Management	231,098	231,098	226,025	226,025
A0402 Tenancy Management	17,883	17,883	12,724	12,724
A0403 Social and Community Housing Service	89,357	89,357	350,467	350,467
A0499 Service Support Costs	144,946	144,946	117,323	117,323
A04 Housing Comm Dev Support	483,284	483,284	706,539	706,539
A0501 Homeless Grants Other Bodies	641,358	641,358	400,958	400,958
A0502 Homeless Service	2,436,450	2,436,450	1,904,765	1,904,765
A0599 Service Support Costs	453,277	453,277	204,187	204,187
A05 Admin Homeless Service	3,531,085	3,531,085	2,509,910	2,509,910
A0601 Technical and Administrative Support	2,902,238	2,902,238	3,012,534	3,012,534
A0602 Loan Charges	5,005,670	5,005,670	5,472,786	5,472,786
A0699 Service Support Costs	1,164,569	1,164,569	1,205,119	1,205,119
A06 Support to Housing Capital Pro	9,072,477	9,072,477	9,690,439	9,690,439
A0701 RAS Operations	5,742,396	5,742,396	6,350,600	6,350,600
A0703 Payment & Availability	5,830,104	5,830,104	4,530,104	4,530,104
A0799 RAS Service Support Costs	534,276	534,276	449,079	449,079
A07 RAS Programme	12,106,776	12,106,776	11,329,783	11,329,783
A0801 Loan Interest and Other Charges	1,980,758	1,980,758	1,898,472	1,898,472
A0802 Debt Management Housing Loans	625,878	625,878	679,594	679,594
A0899 Service Support Costs	415,170	415,170	385,706	385,706
A08 Housing Loans	3,021,806	3,021,806	2,963,772	2,963,772

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0902 Loan Charges DPG/ERG	7,126	7,126	7,291	7,291
A0904 Other Housing Grant Payments	4,886,722	4,886,722	4,163,957	4,163,957
A0905 Mobility Aids Housing Grants	986,036	986,036	841,425	841,425
A0999 Service Support Costs	796,117	796,117	617,813	617,813
A09 Housing Grant	6,676,001	6,676,001	5,630,486	5,630,486
A1201 HAP Operations	183,013	183,013	219,586	219,586
A1299 Service Support Costs	104,871	104,871	112,413	112,413
A12 Hap Programme	287,884	287,884	331,999	331,999
Division A Total	55,096,547	55,096,547	53,095,994	53,095,994

Table F - Income

Division A - Housing & Building				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	25,348,710	25,348,710	23,696,597	23,696,597
Other	-	-	-	-
Total Government Grants & Subsidies	25,348,710	25,348,710	23,696,597	23,696,597
Goods & Services				
Rents from Houses	20,490,800	20,490,800	20,495,800	20,495,800
Housing Loans Interest & Charges	1,820,000	1,820,000	1,591,772	1,591,772
Superannuation	334,569	334,569	329,446	329,446
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,848,136	1,848,136	1,138,053	1,138,053
Total Goods & Services	24,493,505	24,493,505	23,555,071	23,555,071
Division A Total	49,842,215	49,842,215	47,251,668	47,251,668

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103 NP – Winter Maintenance	108,062	108,062	220,485	220,485
B0105 NP - General Maintenance	391,674	391,674	373,816	373,816
B0199 Service Support Costs	493,517	493,517	470,510	470,510
B01 NP Road - Maint & Improv	993,253	993,253	1,064,811	1,064,811
B0204 NS - Winter Maintenance	148,091	148,091	240,230	240,230
B0206 NS - General Maintenance	475,968	475,968	399,923	399,923
B0207 NS – General Improvement Works	80,000	80,000	80,000	80,000
B0299 Service Support Costs	589,647	589,647	583,925	583,925
B02 NS Road - Maint & Improv	1,293,706	1,293,706	1,304,078	1,304,078
B0303 Regional Road Winter Maintenance	357,810	357,810	346,128	346,128
B0305 Regional Road General Maintenance Works	6,962,795	6,962,795	8,121,048	8,121,048
B0306 Regional Road General Improvement Works	13,224,594	13,224,594	12,146,210	12,146,210
B0399 Service Support Costs	3,415,224	3,415,224	3,463,579	3,463,579
B03 Reg Road - Maint & Improv	23,960,423	23,960,423	24,076,965	24,076,965
B0405 Local Roads General Maintenance Works	22,818,845	22,818,845	22,745,721	22,745,721
B0406 Local Roads General Improvement Works	20,109,397	20,109,397	21,181,864	21,181,864
B0499 Service Support Costs	8,102,197	8,102,197	7,608,944	7,608,944
B04 Local Road - Maint & Improv	51,030,439	51,030,439	51,536,529	51,536,529
B0501 Public Lighting Operating Costs	4,021,432	4,021,432	3,772,247	3,772,247
B0599 Service Support Costs	482,497	482,497	441,562	441,562
B05 Public Lighting	4,503,929	4,503,929	4,213,809	4,213,809
B0601 Traffic Management	281,800	281,800	330,895	330,895
B0603 Traffic Improvement Measures	306,875	306,875	335,363	335,363
B0699 Service Support Costs	266,273	266,273	246,585	246,585
B06 Traffic Management Improvement	854,948	854,948	912,843	912,843
B0701 Low Cost Remedial Measures	417,168	417,168	-	-
B0702 Other Engineering Improvements	16,510	16,510	16,111	16,111
B0799 Service Support Costs	36,502	36,502	33,406	33,406
B07 Road Safety Engineering Improv	470,180	470,180	49,517	49,517
B0801 School Wardens	542,232	542,232	556,829	556,829
B0802 Publicity and Promotion Road Safety	42,675	42,675	59,256	59,256
B0899 Service Support Costs	133,461	133,461	135,195	135,195
B08 Road Safety Promotion/Educate	718,368	718,368	751,280	751,280

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parking	23,000	23,000	23,000	23,000
B0902 Operation of Street Parking	25,830	25,830	25,830	25,830
B0903 Parking Enforcement	912,732	912,732	962,315	962,315
B0999 Service Support Costs	1,165,429	1,165,429	999,415	999,415
B09 Car Parking	2,126,991	2,126,991	2,010,560	2,010,560
B1001 Administration of Roads Capital Programme	1,125,887	1,125,887	1,206,347	1,206,347
B1099 Service Support Costs	1,290,195	1,290,195	1,202,757	1,202,757
B10 Support to Roads Capital Prog	2,416,082	2,416,082	2,409,104	2,409,104
B1101 Agency & Recoupable Service	2,863,545	2,863,545	2,436,806	2,436,806
B1199 Service Support Costs	382,499	382,499	370,790	370,790
B11 Agency & Recoupable Services	3,246,044	3,246,044	2,807,596	2,807,596
Division B Total	91,614,363	91,614,363	91,137,092	91,137,092

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	55,666,798	55,666,798	56,581,625	56,581,625
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	28,500	28,500	28,500	28,500
Transport	-	-	-	-
Community, Rural Development & the Islands	385,130	385,130	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	56,080,428	56,080,428	56,610,125	56,610,125
Goods & Services				
Parking Fines & Charges	1,060,960	1,060,960	1,258,980	1,258,980
Superannuation	791,441	791,441	771,902	771,902
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	964,432	964,432	607,471	607,471
Other income	1,664,800	1,664,800	1,816,600	1,816,600
Total Goods & Services	4,481,633	4,481,633	4,454,953	4,454,953
Division B Total	60,562,061	60,562,061	61,065,078	61,065,078

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	14,265,570	14,265,570	13,882,290	13,882,290
C0199 Service Support Costs	8,305,962	8,305,962	7,951,528	7,951,528
C01 Water Supply	22,571,532	22,571,532	21,833,818	21,833,818
C0201 Waste Plants and Networks	3,647,180	3,647,180	2,903,725	2,903,725
C0299 Service Support Costs	3,993,191	3,993,191	3,680,771	3,680,771
C02 Waste Water Treatment	7,640,371	7,640,371	6,584,496	6,584,496
C0401 Operation and Maintenance of Public Conveniences	1,071,760	1,071,760	1,188,953	1,188,953
C0499 Service Support Costs	280,637	280,637	264,785	264,785
C04 Operation & Maint Public Conv	1,352,397	1,352,397	1,453,738	1,453,738
C0501 Grants for Individual Installations	1,270,000	1,270,000	1,220,000	1,220,000
C0502 Grants for Water Group Schemes	1,268,000	1,268,000	1,401,750	1,401,750
C0503 Grants for Waste Water Group Schemes	-	-	35,000	35,000
C0504 Group Water Scheme Subsidies	175,000	175,000	180,000	180,000
C0599 Service Support Costs	378,260	378,260	444,187	444,187
C05 Admin Grp Schemes & Private In	3,091,260	3,091,260	3,280,937	3,280,937
C0601 Technical Design and Supervision	170,000	170,000	170,000	170,000
C0699 Service Support Costs	706,793	706,793	608,856	608,856
C06 Support to Water Capital Prog	876,793	876,793	778,856	778,856
C0701 Agency & Recoupable Service	310,099	310,099	442,779	442,779
C0799 Service Support Costs	312,412	312,412	504,985	504,985
C07 Agency & Recoupable Services	622,511	622,511	947,764	947,764
C0801 Local Authority Water Services	928,070	928,070	819,236	819,236
C0802 Local Authority Sanitary Services	80,000	80,000	70,000	70,000
C0899 Service Support Costs	1,360,678	1,360,678	1,791,001	1,791,001
C08 Local Authority Water	2,368,748	2,368,748	2,680,237	2,680,237
Division C Total	38,523,612	38,523,612	37,559,846	37,559,846

Table F - Income

Division C - Water Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,589,526	3,589,526	3,613,173	3,613,173
Other	-	-	-	-
Total Government Grants & Subsidies	3,589,526	3,589,526	3,613,173	3,613,173
Goods & Services				
Irish Water	31,039,205	31,039,205	29,489,620	29,489,620
Superannuation	719,971	719,971	715,743	715,743
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	156,150	156,150	311,800	311,800
Total Goods & Services	31,915,326	31,915,326	30,517,163	30,517,163
Division C Total	35,504,852	35,504,852	34,130,336	34,130,336

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,155,818	3,155,818	2,984,350	2,984,350
D0199 Service Support Costs	1,237,062	1,237,062	1,039,318	1,039,318
D01 Forward Planning	4,392,880	4,392,880	4,023,668	4,023,668
D0201 Planning Control	7,044,505	7,044,505	6,288,123	6,288,123
D0299 Service Support Costs	3,958,330	3,958,330	3,332,969	3,332,969
D02 Development Management	11,002,835	11,002,835	9,621,092	9,621,092
D0301 Enforcement Costs	648,277	648,277	717,480	717,480
D0399 Service Support Costs	401,730	401,730	428,671	428,671
D03 Enforcement	1,050,007	1,050,007	1,146,151	1,146,151
D0401 Industrial Sites Operations	293,107	293,107	335,985	335,985
D0403 Management of & Contribs to Other Commercial Facs	428,050	428,050	496,421	496,421
D0499 Service Support Costs	184,119	184,119	227,322	227,322
D04 Indust & Comm Facilities	905,276	905,276	1,059,728	1,059,728
D0501 Tourism Promotion	874,627	874,627	824,888	824,888
D0502 Tourist Facilities Operations	321,925	321,925	309,482	309,482
D0599 Service Support Costs	359,743	359,743	301,831	301,831
D05 Tourism Development & Promot	1,556,295	1,556,295	1,436,201	1,436,201
D0601 General Community & Enterprise Expenses	963,878	963,878	1,312,440	1,312,440
D0603 Social Inclusion	1,923,327	1,923,327	1,923,144	1,923,144
D0699 Service Support Costs	283,559	283,559	259,430	259,430
D06 Comm & Enterprise Function	3,170,764	3,170,764	3,495,014	3,495,014
D0701 Unfinished Housing Estates	459,391	459,391	344,559	344,559
D0799 Service Support Costs	217,732	217,732	136,748	136,748
D07 Unfinished Housing Estates	677,123	677,123	481,307	481,307
D0801 Building Control Inspection Costs	148,776	148,776	156,272	156,272
D0802 Building Control Enforcement Costs	705,147	705,147	696,342	696,342
D0899 Service Support Costs	392,277	392,277	360,248	360,248
D08 Building Control	1,246,200	1,246,200	1,212,862	1,212,862

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	1,343,000	1,343,000	1,586,700	1,586,700
D0902 EU Projects	351,823	351,823	362,939	362,939
D0903 Town Twinning	-	-	10,500	10,500
D0905 Economic Development & Promotion	3,294,060	3,294,060	3,216,704	3,216,704
D0906 Local Enterprise Office	4,193,180	4,193,180	3,622,902	3,622,902
D0999 Service Support Costs	1,392,268	1,392,268	1,016,410	1,016,410
D09 Economic Development & Promot	10,574,331	10,574,331	9,816,155	9,816,155
D1001 Property Management Costs	215,558	215,558	179,945	179,945
D1099 Service Support Costs	123,827	123,827	90,147	90,147
D10 Property Management	339,385	339,385	270,092	270,092
D1101 Heritage Services	440,950	440,950	466,010	466,010
D1102 Conservation Services	144,961	144,961	126,110	126,110
D1103 Conservation Grants	100,000	100,000	100,000	100,000
D1199 Service Support Costs	135,544	135,544	94,628	94,628
D11 Heritage & Conservation Serv	821,455	821,455	786,748	786,748
D1201 Agency & Recoupable Service	108,376	108,376	182,823	182,823
D1299 Service Support Costs	416,921	416,921	430,902	430,902
D12 Agency & Recoupable Services	525,297	525,297	613,725	613,725
Division D Total	36,261,848	36,261,848	33,962,743	33,962,743

Table F - Income

Division D - Development Management				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,283,144	3,283,144	3,307,294	3,307,294
Media, Tourism, Art, Culture, Sport & the Gaeltacht	126,500	126,500	80,500	80,500
Enterprise, Trade & Employment	3,438,169	3,438,169	2,705,704	2,705,704
Community, Rural Development & the Islands	52,826	52,826	-	-
Other	472,345	472,345	545,581	545,581
Total Government Grants & Subsidies	7,372,984	7,372,984	6,639,079	6,639,079
Goods & Services				
Planning Fees	1,398,000	1,398,000	1,751,672	1,751,672
Superannuation	479,021	479,021	437,000	437,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,000,721	2,000,721	2,422,971	2,422,971
Total Goods & Services	3,877,742	3,877,742	4,611,643	4,611,643
Division D Total	11,250,726	11,250,726	11,250,722	11,250,722

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	3,373,811	3,373,811	3,211,122	3,211,122
E0103 Landfill Aftercare Costs.	1,139,296	1,139,296	1,019,839	1,019,839
E0199 Service Support Costs	388,577	388,577	341,207	341,207
E01 Landfill Operation & Aftercare	4,901,684	4,901,684	4,572,168	4,572,168
E0201 Recycling Facilities Operations	5,989,517	5,989,517	5,060,990	5,060,990
E0202 Bring Centres Operations	747,534	747,534	593,753	593,753
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	1,947,911	1,947,911	1,818,150	1,818,150
E02 Recovery & Recycle Facility Op	8,684,962	8,684,962	7,472,893	7,472,893
E0501 Litter Warden Service	240,600	240,600	236,775	236,775
E0502 Litter Control Initiatives	1,196,805	1,196,805	1,265,698	1,265,698
E0503 Environmental Awareness Services	227,861	227,861	257,861	257,861
E0599 Service Support Costs	676,447	676,447	731,103	731,103
E05 Litter Management	2,341,713	2,341,713	2,491,437	2,491,437
E0601 Operation of Street Cleaning Service	2,683,557	2,683,557	2,563,452	2,563,452
E0699 Service Support Costs	504,622	504,622	494,600	494,600
E06 Street Cleaning	3,188,179	3,188,179	3,058,052	3,058,052
E0701 Monitoring of Waste Regs (incl Private Landfills)	299,388	299,388	250,426	250,426
E0702 Enforcement of Waste Regulations	1,541,073	1,541,073	1,538,086	1,538,086
E0799 Service Support Costs	903,128	903,128	808,725	808,725
E07 Waste Regs, Monitor & Enforce	2,743,589	2,743,589	2,597,237	2,597,237
E0801 Waste Management Plan	239,776	239,776	254,338	254,338
E0899 Service Support Costs	94,628	94,628	58,685	58,685
E08 Waste Management Planning	334,404	334,404	313,023	313,023
E0901 Maintenance of Burial Grounds	1,802,797	1,802,797	1,861,821	1,861,821
E0999 Service Support Costs	1,276,458	1,276,458	1,241,118	1,241,118
E09 Maintenance of Burial Grounds	3,079,255	3,079,255	3,102,939	3,102,939
E1001 Operation Costs Civil Defence	443,208	443,208	446,478	446,478
E1002 Dangerous Buildings	225,262	225,262	260,339	260,339
E1003 Emergency Planning	203,910	203,910	200,561	200,561
E1004 Derelict Sites	330,750	330,750	339,016	339,016
E1005 Water Safety Operation	698,635	698,635	682,986	682,986
E1099 Service Support Costs	713,869	713,869	603,559	603,559
E10 Safety of Structures & Places	2,615,634	2,615,634	2,532,939	2,532,939

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1101 Operation of Fire Brigade Service	9,983,177	9,983,177	9,933,465	9,933,465
E1103 Fire Services Training	815,587	815,587	884,765	884,765
E1199 Service Support Costs	1,845,770	1,845,770	1,752,065	1,752,065
E11 Operation of Fire Service	12,644,534	12,644,534	12,570,295	12,570,295
E1201 Fire Safety Control Cert Costs	424,678	424,678	474,541	474,541
E1202 Fire Prevention and Education	475,201	475,201	424,616	424,616
E1203 Inspection/Monitoring of Commercial Facilities	151,868	151,868	133,237	133,237
E1299 Service Support Costs	505,157	505,157	444,384	444,384
E12 Fire Prevention	1,556,904	1,556,904	1,476,778	1,476,778
E1301 Water Quality Management	1,230,002	1,230,002	1,095,727	1,095,727
E1302 Licensing and Monitoring of Air and Noise Quality	252,370	252,370	247,391	247,391
E1399 Service Support Costs	884,071	884,071	781,708	781,708
E13 Water Quality,Air & Noise Poll	2,366,443	2,366,443	2,124,826	2,124,826
E1401 Agency & Recoupable Service	132,052	132,052	102,540	102,540
E1499 Service Support Costs	47,959	47,959	49,079	49,079
E14 Agency & Recoupable Services	180,011	180,011	151,619	151,619
E1501 Climate Change and Flooding	566,493	566,493	484,048	484,048
E1599 Service Support Costs	194,787	194,787	130,376	130,376
E15 Climate Change & Flooding	761,280	761,280	614,424	614,424
Division E Total	45,398,592	45,398,592	43,078,630	43,078,630

Table F - Income

Division E - Environmental Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,723,262	1,723,262	1,953,975	1,953,975
Social Protection	-	-	-	-
Defence	180,000	180,000	190,000	190,000
Climate Action & Communications Networks	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	1,903,262	1,903,262	2,143,975	2,143,975
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,480,000	1,480,000	1,640,000	1,640,000
Superannuation	438,222	438,222	423,943	423,943
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	5,823,837	5,823,837	4,653,053	4,653,053
Total Goods & Services	7,742,059	7,742,059	6,716,996	6,716,996
Division E Total	9,645,321	9,645,321	8,860,971	8,860,971

Table F - Expenditure

Division F - Recreation & Amenity

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	2,343,434	2,343,434	2,465,734	2,465,734
F0103 Contribution to External Bodies Leisure Facilities	34,440	34,440	36,000	36,000
F0199 Service Support Costs	650,835	650,835	602,980	602,980
F01 Leisure Facilities Operation	3,028,709	3,028,709	3,104,714	3,104,714
F0201 Library Service Operations	7,256,531	7,256,531	7,225,331	7,225,331
F0202 Archive Service	100,000	100,000	90,000	90,000
F0204 Purchase of Books, CD's etc.	600,083	600,083	610,250	610,250
F0299 Service Support Costs	3,464,688	3,464,688	3,206,842	3,206,842
F02 Operation of Library & Archive	11,421,302	11,421,302	11,132,423	11,132,423
F0301 Parks, Pitches & Open Spaces	1,912,908	1,912,908	2,018,220	2,018,220
F0302 Playgrounds	541,481	541,481	542,809	542,809
F0303 Beaches	390,599	390,599	407,387	407,387
F0399 Service Support Costs	2,014,563	2,014,563	1,914,632	1,914,632
F03 Outdoor Leisure Areas Oper	4,859,551	4,859,551	4,883,048	4,883,048
F0401 Community Grants	3,684,222	3,684,222	3,693,450	3,693,450
F0402 Operation of Sports Hall/Stadium	25,000	25,000	25,000	25,000
F0403 Community Facilities	281,553	281,553	338,668	338,668
F0404 Recreational Development	1,803,483	1,803,483	2,440,949	2,440,949
F0499 Service Support Costs	488,542	488,542	477,339	477,339
F04 Comm, Sport & Rec Development	6,282,800	6,282,800	6,975,406	6,975,406
F0501 Administration of the Arts Programme	215,128	215,128	181,001	181,001
F0502 Contributions to other Bodies Arts Programme	698,704	698,704	740,400	740,400
F0503 Museums Operations	58,526	58,526	60,291	60,291
F0504 Heritage/Interpretive Facilities Operations	667,387	667,387	712,722	712,722
F0599 Service Support Costs	281,593	281,593	232,428	232,428
F05 Operation of Arts Programme	1,921,338	1,921,338	1,926,842	1,926,842
F0601 Agency & Recoupable Service	44,863	44,863	46,743	46,743
F0699 Service Support Costs	24,370	24,370	15,353	15,353
F06 F Agency & Recoupable Services	69,233	69,233	62,096	62,096
Division F Total	27,582,933	27,582,933	28,084,529	28,084,529

Table F - Income

Division F - Recreation & Amenity				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,116,000	1,116,000	1,488,996	1,488,996
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	33,000	33,000
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	100,000	100,000	100,000	100,000
Total Government Grants & Subsidies	1,266,000	1,266,000	1,621,996	1,621,996
Goods & Services				
Recreation/Amenity/Culture	1,145,000	1,145,000	1,145,000	1,145,000
Superannuation	331,201	331,201	324,011	324,011
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	27,000	27,000	-	-
Other income	251,446	251,446	250,296	250,296
Total Goods & Services	1,754,647	1,754,647	1,719,307	1,719,307
Division F Total	3,020,647	3,020,647	3,341,303	3,341,303

Table F - Expenditure

Division G - Agri, Educ, Health & Welfare

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	78,583	78,583	118,384	118,384
G0199 Service Support Costs	23,626	23,626	23,735	23,735
G01 Land Drainage Costs	102,209	102,209	142,119	142,119
G0201 Operation of Piers	952,956	952,956	1,005,587	1,005,587
G0203 Operation of Harbours	188,852	188,852	180,000	180,000
G0299 Service Support Costs	436,779	436,779	366,065	366,065
G02 Op & Maint of Piers & Harbours	1,578,587	1,578,587	1,551,652	1,551,652
G0301 General Maintenance - Coastal Regions	253,802	253,802	249,681	249,681
G0399 Service Support Costs	523,907	523,907	358,456	358,456
G03 Coastal Protection	777,709	777,709	608,137	608,137
G0402 Inspection of Abattoirs etc	906,861	906,861	1,010,523	1,010,523
G0403 Food Safety	697,911	697,911	658,629	658,629
G0404 Operation of Dog Warden Service	759,577	759,577	733,903	733,903
G0405 Other Animal Welfare Services (incl Horse Control)	171,350	171,350	154,943	154,943
G0499 Service Support Costs	887,365	887,365	952,857	952,857
G04 Veterinary Service	3,423,064	3,423,064	3,510,855	3,510,855
G0501 Payment of Higher Education Grants	10,500	10,500	25,000	25,000
G0502 Administration Higher Education Grants	36,193	36,193	39,478	39,478
G0599 Service Support Costs	15,828	15,828	17,498	17,498
G05 Educational Support Services	62,521	62,521	81,976	81,976
Division G Total	5,944,090	5,944,090	5,894,739	5,894,739

Table F - Income

Division G - Agri, Educ, Health & Welfare

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	1,226,905	1,226,905	-	-
Agriculture & Marine	10,000	10,000	-	-
Other	-	-	776,771	776,771
Total Government Grants & Subsidies	1,236,905	1,236,905	776,771	776,771
Goods & Services				
Superannuation	91,380	91,380	93,472	93,472
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	918,000	918,000	1,458,134	1,458,134
Total Goods & Services	1,009,380	1,009,380	1,551,606	1,551,606
Division G Total	2,246,285	2,246,285	2,328,377	2,328,377

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	2,742,890	2,742,890	2,731,557	2,731,557
H0102 Plant and Machinery Operations	9,343,294	9,343,294	8,981,664	8,981,664
H0199 Service Support Costs	1,882,207	1,882,207	1,725,463	1,725,463
H01 Profit/Loss Machinery Account	13,968,391	13,968,391	13,438,684	13,438,684
H0201 Purchase of Materials, Stores	44,234	44,234	41,128	41,128
H0202 Administrative Costs Stores	281,926	281,926	306,773	306,773
H0203 Upkeep of Buildings, stores	145,048	145,048	158,262	158,262
H0299 Service Support Costs	106,585	106,585	105,118	105,118
H02 Profit/Loss Stores Account	577,793	577,793	611,281	611,281
H0301 Administration of Rates Office	577,313	577,313	488,615	488,615
H0302 Debt Management Service Rates	1,003,084	1,003,084	1,064,320	1,064,320
H0303 Refunds and Irrecoverable Rates	13,950,000	13,950,000	10,500,000	10,500,000
H0399 Service Support Costs	851,373	851,373	820,970	820,970
H03 Administration of Rates	16,381,770	16,381,770	12,873,905	12,873,905
H0401 Register of Elector Costs	162,703	162,703	210,264	210,264
H0402 Local Election Costs	138,209	138,209	133,542	133,542
H0499 Service Support Costs	127,394	127,394	116,445	116,445
H04 Franchise Costs	428,306	428,306	460,251	460,251
H0501 Coroner Fees and Expenses	447,508	447,508	447,508	447,508
H0599 Service Support Costs	19,843	19,843	15,812	15,812
H05 Operation Morgue/Coroner Costs	467,351	467,351	463,320	463,320
H0601 Weighbridge Operations	8,170	8,170	9,500	9,500
H0699 Service Support Costs	8,272	8,272	6,985	6,985
H06 Weighbridges	16,442	16,442	16,485	16,485
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	104,502	104,502	130,830	130,830
H0799 Service Support Costs	299,605	299,605	293,502	293,502
H07 Operation Markets/Casual Trade	404,107	404,107	424,332	424,332
H0801 Malicious Damage	25,000	25,000	25,000	25,000
H08 Malicious Damage	25,000	25,000	25,000	25,000

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,009,745	1,009,745	1,005,240	1,005,240
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	646,000	646,000	565,000	565,000
H0905 Other Expenses	272,413	272,413	309,962	309,962
H0906 Conferences Abroad	14,592	14,592	25,562	25,562
H0907 Retirement Gratuities	100,000	100,000	102,750	102,750
H0908 Contribution to Members Associations	20,175	20,175	19,000	19,000
H0999 Service Support Costs.	784,082	784,082	717,356	717,356
H09 Local Reps & Civic Leadership	2,955,007	2,955,007	2,852,870	2,852,870
H1001 Motor Taxation Operation	1,909,382	1,909,382	2,016,925	2,016,925
H1099 Service Support Costs	702,195	702,195	690,037	690,037
H10 Motor Taxation	2,611,577	2,611,577	2,706,962	2,706,962
H1101 Agency & Recoupable Service	8,791,125	8,791,125	10,536,887	10,536,887
H1102 NPPR	167,229	167,229	164,359	164,359
H1199 Service Support Costs	932,308	932,308	990,026	990,026
H11 Agency & Recoupable Services	9,890,662	9,890,662	11,691,272	11,691,272
Division H Total	47,726,406	47,726,406	45,564,362	45,564,362

Overall Total	348,148,391	348,148,391	338,377,935	338,377,935
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Table F - Income

Division H - Miscellaneous Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	9,064,208	9,064,208	7,893,500	7,893,500
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	11,079	11,079	9,715	9,715
Other	-	-	32,500	32,500
Total Government Grants & Subsidies	9,075,287	9,075,287	7,935,715	7,935,715
Goods & Services				
Superannuation	344,195	344,195	360,477	360,477
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	66,000	66,000	57,000	57,000
NPPR	1,100,000	1,100,000	1,550,000	1,550,000
Other income	31,696,405	31,696,405	31,249,499	31,249,499
Total Goods & Services	33,206,600	33,206,600	33,216,976	33,216,976
Division H Total	42,281,887	42,281,887	41,152,691	41,152,691
Overall Total	214,353,994	214,353,994	209,381,146	209,381,146

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021**

Description	2021 €
Area Office Overhead	1,121,804
Corporate Affairs Overhead	6,520,533
Corporate Buildings Overhead	6,650,175
Finance Function Overhead	3,465,571
Human Resource Function Overhead	4,126,052
IT Services	7,804,964
Print/Post Room Service Overhead Allocation	466,733
Pension & Lump Sum Overhead	21,769,956
Total Expenditure Allocated to Services	51,925,788

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

Description	2021	2021
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>17,156,001</u>	17,156,001
Self Funding - Revenue Budget		
Housing & Building	1,300,000	
Roads, Transport & Safety	<u>306,702</u>	1,606,702
Total Local Property Tax - Revenue Budget		18,762,703
Self Funding - Capital Budget		
Housing & Building	9,088,521	
Roads, Transport & Safety	<u>-</u>	9,088,521
Total Local Property Tax - Capital Budget		9,088,521
Total Local Property Tax Allocation (Post Variation)		27,851,224

Housing - Masseytown, Macroom

Roads - Dunkettle Interchange

Water - Youghal Wastewater Treatment Plant

Heritage - Brigown Church, Mitchelstown

Tourism - Baltimore Pier

Environment - Bantry from Knocknaveagh

Libraries - Mitchelstown Library

Amenities - Harper's Island, Glounthaune Estuary

Recreation - Marmullane Park, Passage West

Public Realm - Midleton, Pedestrian Crossing (Project ACT)

Cultural - County Hall Campus, Cultural Night

Communities - Skibbereen Street Market