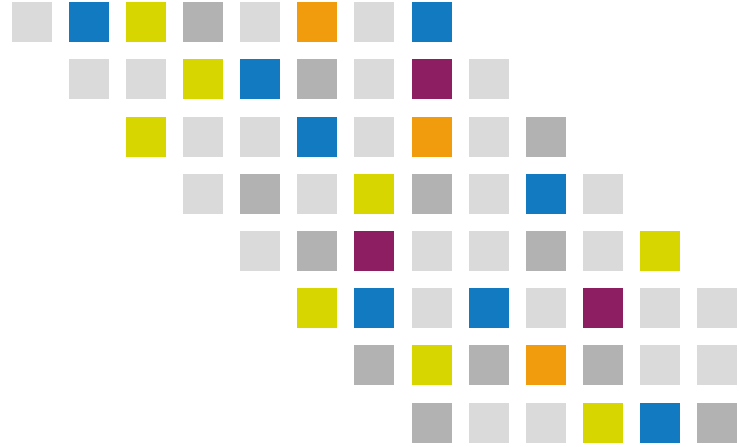




Comhairle Contae Chorcaí
Cork County Council



Chief Executive's Report & BUDGET 2023





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- Béal na Bláth Centenary Commemoration - August 2022
- Mallow, Spa House, Tourist & Council's Local Enterprise Offices - July 2022
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- Mallow Amenity Park - Mallow Castle Neighbour Wood Scheme
- Macroom Fire Station - September 2022

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- Cobh, solar powered smart bins (Anti-Dumping Initiative 2022)
- Mobile Library Service
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Chief Executive's Report and Adopted Budget 2023

Tim Lucey – Chief Executive



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

DRAFT ANNUAL BUDGET 2023

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BUDGET REPORT 2023 TUARASCÁIL BUISÉD 2023

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshlán shuntasacha d'airgeadas na Comhairle i 2023.

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 2023, 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

The Draft Budget for the financial year 2023 is presented to the Members of Cork County Council in compliance with the statutory framework, Local Government Act 2001 (as amended) and relevant regulations. The Draft Annual Budget 2023 Report, and tables therein, outline the investment the Council will make in the operation and delivery of services to our citizens, and support to the sustainable development of our communities.

Cork County Council's Draft Annual Revenue (day to day operational) Budget for the 2023 financial year amounts to €403m an increase of €31m over the 2022 Budget of €372m.

The current economic climate is exceptionally challenging with Cork County Council facing significant cost increases across all our service delivery areas. This increase in expenditure reflects Cork County Council's commitment and ambition to deliver the services needed to enhance our urban and rural communities with many service areas allocated additional funding during the Budget 2023 process.

The Capital Programme 2023-2025, which will be circulated under separate cover, outlines a proposed investment of over €1.2 bn in the County over the next three years.

Strategic Context

Drafting of the 2023 Budget now presented to Council was very difficult and it is framed in the context of continuing uncertainty of global events, leading to the challenging economic circumstances and associated financial risk.

The Draft Budget 2023 has been prepared with an objective of providing funds for the continuation of existing service levels despite the challenges of rising costs, combined with an ongoing focus on front line services, economic development, and support to the business communities.

There are significant organisation wide cost increases that must be provided for. 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. In meeting this challenge for 2023 there are choices to be faced in that we must continue to provide our services, provide help and support to our towns, villages and communities while at the same time ensuring that we do not perilously undermine our financial capacity for future years. Budget 2023 has been framed in the context of balancing and overcoming these challenges in the interests of our fellow citizens.

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 2023 Draft Budget included:

- Briefing to Council on the emerging budgetary strategy and LPT position at Development Committee meeting on 16th September
- Decision of Council to vary the Local Property Tax basic rate by 7.5% at the Council meeting on 26th September,
- Development Committee meeting on Draft Budget 2023 on 21st October
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2023 at their budgetary meetings in November 2022.

Throughout this the Council's Corporate Policy Group (CPG) played a critical role in

preparing this Budget particularly in the context of uncertainty surrounding inflation. The CPG has been regularly consulted at a series of meetings since July 2022, with additional special meetings in September, October and November.

The final Draft Annual Budget for 2023 is reflected in the statutory tables as detailed herein and presented to Members for adoption at the Annual Statutory Budget Meeting of 28th November 2022.

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
- Maximising the benefit of Commercial Rates base
- Delivery of effective Municipal District Budgetary Plans and 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
- Delivering value for money.

Given the impact of the pandemic and global events on inflation and service delivery, in preparing the draft budget the main priority has been to maintain the provision of services across our key areas. Primary features in the preparation of draft budget 2023 included:

- Maintaining existing service levels
- Maximising investment in front line services in municipal districts including roads
- Delivery of social and community services, including housing
- Providing for statutory requirements
- Supporting economic development
- Protection of Climate Action funding
- Infrastructure provision through correlation with the Capital Programme funding needs.

There is no doubt that 2023 will be a particularly challenging year with the current economic climate uncertain. Cork County Council remain committed to updating and working with the Members as the council's resources will need to be carefully managed and budgets adjusted through the year.

Inflation & Economic Context

During 2022, the Irish and global economy have experienced significantly high levels of

inflation, especially energy price inflation. Consequently, the economic climate in 2023 will be more difficult than previously expected. Over the year ahead, higher consumer prices and business costs will affect household, business and LA spending capacity.

The Central Statistics Office (CSO) published the Consumer Price Index October 2022 which shows that prices for consumer goods and services in October 2022 increased by 9.2% on average compared with October 2021. This is the highest rate of inflation since June 1984 when inflation was 9.7% and follows an increase of 8.2% in the year to September 2022. Prices have been rising on an annual basis since April 2021, with annual inflation of 5.0% or more recorded in each month since October 2021. The most significant increases in the year were seen in Housing, Water, Electricity, Gas & Other Fuels. The Department of Finance has said it expects inflation to peak at 10.4% in the final quarter, before easing gradually to average 7.1% next year.

In 2022, the Council has faced cost increases over budgeted provisions including increased energy (electricity, fuel, and gas) costs and increased cost of supplies and services. As outlined above these costs continue to increase and the Council is facing a very difficult challenge in maintaining service delivery levels for 2022. The impact of general inflation (>9%) and energy increases means reduced ability of the existing budgets to deliver services at the same level.

It is estimated that the additional cost impact of energy related inflation in 2023 is more than €4.2m. This does not account for non-energy inflation (currently 9.2%). Government funding of €3m has been allocated to the Council to contribute towards rising energy costs, which is welcomed. However, the balance of the energy increase and the impact of broader inflation is being shouldered by the Council.

In addition, the global inflation has resulted in ECB interest rate hikes of 1.25% (year to date) which impact on our loan repayments used to fund capital infrastructure projects.

To maintain the existing service provision levels additional funds are required.

Commercial Rates

Cork County Council is a multi-faceted authority which has always 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 and nurture our commercial sector. The overall thrust is to make Cork a better place in which to work and live.

However, Cork County Council is also the rating authority and as such has an obligation to ensure that adequate levels of local taxation are available so that it can deliver services in the best possible manner.

Notwithstanding that most Local Authorities had increased their Annual Rates on Valuation (ARVs) at various junctures, Cork County Council’s overall Annual Rate on Valuation (ARV) remained unchanged from 2008 to 2021. The Council was able to accomplish this because:

- (a) the rate of inflation remained very much benign and
- (b) the introduction of various efficiencies.

In 2022, the ARV was increased by 3% in order to maintain delivery of core services as inflation took hold. Since then, inflation has significantly increased as can be seen from the tables hereunder. Indications are that this inflationary trend is to continue in the short to medium term with a consequent and significant adverse impact on Council finances and spending power.

Inflation v ARV 2011- 2022	
Consumer Price Index (Base 2016)	
CPI Jan 2011	96.2
CPI Oct 2022	115.6
% Increase CPI	20.17%
% Increase ARV	3.00%
ARV Shortfall	17.17%

Inflation v ARV - last 12 months	
Consumer Price Index (Base 2016)	
CPI Oct 2021	105.9
CPI Oct 2022	115.6
% Increase CPI	9.16%
% Increase ARV	3.00%
ARV Shortfall	6.16%

CPI has outstripped the ARV by 17.17% overall and has increased by 9% over the last 12 months. Furthermore, in real terms, because of inflation, the burden on ratepayers has reduced. The Council has been absorbing this inflation, shouldering the increasing costs and thereby subsidising business. Given the current high inflation rates it is evident that a substantial increase in ARV for 2023 is merited. I am conscious of the business environment which continues to be influenced by supply chain difficulties and significant increases in energy costs. However, the collection of commercial rates thus far in 2022 shows a positive trend, and the Council continues to proactively engage with rate payers.

Therefore, I propose this draft Budget with an increase in the ARV for commercial rates of just 3.5%. I acknowledge that this will increase the rates liability to businesses, however, the proposed increase is well below the level of inflation. In addition, I am certain that without this increase it will not be possible to maintain current Council service levels.

Considering the Council’s rate base profile, (80% with a bill less than €5,000) a rate increase will not have a material impact on the bulk of ratepayers. Additionally, many

businesses have been in receipt of various Government supports over the last number of years and are better placed to absorb an increase in rates, and the government is providing support to Businesses by means of alleviation of utility bills.

However, I am conscious of the impact on small and medium businesses and propose a Rates Incentive Grant Scheme for 2023 which form part of the Draft Budget 2023 presented. The SME Grant Scheme will provide assistance with the ARV increase to all rate payers. The scheme has been provided for on the following basis:

- Scheme to apply to all ratepayers countywide
- Relief at 3.5% of annual bill, capped at maximum bill of €2,000; i.e. the max relief any ratepayer will receive is 3.5% of €2000 = €70
- At a minimum must pay an amount equivalent to annual rates bill to be paid in full by 31st August 2023.

It is estimated that this will cost €800,000 reducing the ARV Commercial Rate additional income. But I am cognisant of the difficulties businesses face in the current environment and this incentive grant scheme will provide support to the majority of rate payers where it is needed most.

Local Property Tax National Allocation 2023

The Finance (Local Property Tax) (Amendment) Act 2021 was enacted on 22 July 2021 and updated the regulation of LPT giving effect to a package of measures in line with the Programme for Government to address the future of the Local Property Tax. The Local Property Tax (Local Adjustment Factor) Regulations 2022 were published in July 2022 and these revoke and replace the 2014 and 2021 regulations.

The new legislation included a revaluation of properties and changing of LPT bands and charges. Under the changes to the LPT charges many homeowners saw a decrease or no change in the amount they pay in Local Property Tax (LPT). The revaluation of LPT that took place nationally in November 2021 has led to changes to yield. The overall yield has only marginally increased, (from €494m to €499m) however, Cork County Council's overall yield has decreased (by €0.7m).

The LPT allocation model for 2023 has changed from previous years in the following key areas:

- 100% of the estimated yield will be retained locally within the local authority area
- Equalisation funding will now be met by the Exchequer. Previously, all local authorities contributed 20% of their yield towards equalisation funding.

- The move to 100% local retention will lead to an increased surplus for those authorities with LPT income above their baseline. These authorities shall now retain a greater proportion of that surplus for their own use, equivalent to a maximum of 22.5% of the pre-variation yield (20% in 2022).

The remainder of the increased surplus will be used to self-fund housing and/or roads services expenditure in the local area.

Cork County Council decided to vary the basic rate of LPT upwards by 7.5% for 2023, same as 2022, providing an allocation of €31,194,762 (100% LPT Income) which is represented in the draft budget as:

Housing Capital Expenditure <i>(not included in Revenue Budget)</i>	€ 9,038,961
Revenue Budget (Table A)	€ 17,761,186
Self-Fund Housing & Roads (Revenue)	<u>€ 6,734,222</u>
Total (Appendix 2)	€33,534,369

Economic Development

Cork County Council continues to be proactive in driving economic development across the County. We are very conscious of the need to support our business sector and to underpin the sustainability of our communities.

1% of rates income annually ringfenced for the Economic Development Fund (EDF). The EDF supports tourism and strategic marketing initiatives, partnerships with local and regional stakeholders, and the co-funding for economic development initiatives. The progression of the fund has increased its focus in support of the hospitality, tourism, biotech and food sectors, with our commitments to tourism and festivals being a significant portion of same.

In 2021 we reviewed the needs of our towns as drivers of economic development and realigned the purpose of the EDF with circa 50% of the fund committed to focus on town centre rejuvenation. This recognises the levels of vacancy and dereliction in towns and villages and the need to innovate to solve these problems as well as the renewed national and local focus on town-centre regeneration.

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 and the Council have shown our commitment to doing so. The dedicated Property Activation and Regeneration Unit(PARU) is supported by the EDF and continues to:

- Support the work of Directorates engaged in town centre regeneration initiatives
- Optimize the Council's own property portfolio in this context
- Proactively engage with internal and external stakeholders to examine and action opportunities for property activation and town centre regeneration

PARU provides the foundation for a programme to address issues with a focus on the utilisation of property, vacant property, and ownership. The aim 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 merited, and other opportunities that might arise and thus leading to town centre renewal.

The Town Centre First (TCF) Programme is a national progressive and multifaceted programme being developed by Government through an action led approach, to aid in the coordination of the regeneration and revitalisation of towns across Ireland. Given the initiatives and ongoing investments by the Council, funded by our own resources, we are perfectly positioned to avail of the opportunities that will arise from this critical programme and together with the recruitment of town regeneration officer are ready to lead.

Draft Budget 2023 also protects ringfenced funds for each District to support town/village centre activity through

- Presentation of towns and village €1m
- Town Development Fund (TDF) €0.95m
- Village Enhancement Fund (VEF) €0.55m

The TDF, and VEF, are recognised as being of significant value to the Municipal 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.

The Council's Draft Budget reflects the Council's continued commitment to aid the development and support of our towns, villages and supporting hinterland, and the economic activity therein, through securing grants and providing match funding to schemes such as Town and Village Renewal, as well as the delivery of funding for larger projects through successful applications under both URDF and RRDF schemes for which the Council must also apply own resources. As evidenced by the recent announcement of RRDF funding for Macroom, Bandon and Charleville totalling €17.9m this reflects the strong commitment of the Council to sustaining the business sector through the regeneration and revitalization of our towns and villages.

Our Local Enterprise Offices (LEO) continue to engage with the business community and provide support both financially, through mentoring and training. The LEOs serve as a first stop shop to providing support and services to start, grow and develop micro businesses in the County. Our supports include:

- Business Information and Advice
- COVID & Brexit Supports
- Mentoring, Training Programmes and Events
- Feasibility, Priming, and Business Expansion Grants.

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. 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; developing communities both rural and in towns; investing in the culture and heritage of the area. Through this we provide improved quality of life for potential workers, new remote workers and new citizens. In addition, the development of economic growth connected hubs, across our towns is key to the resilience of our towns and villages and the balanced growth across the County. Throughout 2022 the Council continued and extended our commitment to our business community through the promotion of an outdoor summer, with outdoor seating, new facilities, and amenities to encourage citizens to discover the wealth of opportunities on their doorstep, and options on their main street.

Our County Development Plan adopted in 2022 provides for the development of Cork County Council as an attractive, competitive place to do business. It outlines the opportunities and the strategy for sustainable development across the County and lays the foundations for continued economic development.

CLIMATE ACTION

Cork County Council continues to play a pivotal role in adapting to Climate Change, as reflected in our Climate Adaption Strategy, to take on the challenges and develop innovative solutions. Members will be aware that national Climate Action legislation commits Ireland to net-zero emissions by 2050, and a 51% reduction by 2030. Great progress is being achieved on the ground by the Council:

- **Coastal/ Flood Defence Schemes and work with UCC**
 - Engaging with UCC re 3-year research project to aid Council in developing an overall strategy for managing coastal erosion.
 - New Reserve for Coastal Management of €150,000 has been created to provide foundation for future works.
- **Nature based solutions**
 - MY Greenway Development and feasibility studies for others including Mallow/Dungarvan
 - Significant commitment to Green Infrastructure & Biodiversity in the CDP
- **Roads/ Transport**

- CCC with the Department and CARO developed works prioritization methodology for roads adaptation/ resilience works
- €21m investment in Active Travel Programme
- Development of practical fleet management plans
- **Housing**
 - The Energy Efficiency/Retrofitting Programme (EERP) include the provision of external wall insulation, new windows and doors, attic insulation and Heat Pumps. These programmes will continue in 2023 with a further 150 properties throughout the county being retrofitted under a new Department funding stream with similar funding anticipated from the DHLGH.

In the Draft Budget the Council continues a ringfenced fund for Climate Action and Biodiversity with €400,000 being provided again for 2023.

However, Cork County Council is committed to continuing to mainstream Climate Action in the delivery of its services and affecting change in terms of climate adaptation, as the Council's investment in Climate Action is not solely confined to direct investment and supports. Other initiatives and actions to adapt our practices and service delivery to help address Climate Change include:

- Public Lighting Energy Efficiency Project (PLEEP) – South-West Region
- Fleet Management Unit
- Sustainable Transport
- Biodiversity & Ecosystem Protection
- Public Awareness & Community engagement

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; protection of waterways, and sustainable travel projects.

Draft Budget 2023

The Draft Annual Budget is €403m in 2023 which is an increase on 2022 (€372m).

In framing this Budget, we have been conscious of the inflationary pressures that are currently facing operations. The strong economic activity has been accompanied by rising inflation, with consumer price inflation reaching 9.16% in October. In addition, supply chain pressures, shortages of raw materials, as well as rising energy prices mean that there are further risks to inflation and costs.

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 and, in some instances, allocate additional funding 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 again had recourse to reserves again and will charge some costs to capital for the County Development Plan and our ICT investment among others. It must be noted this can only be a short-term measure and these funds must be replenished in future years.

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 2023 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 2023 the requirement from this is €3.9m. 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 proposed cuts that had been considered in budget preparation process in particular the cuts across frontline services have been reviewed and restored. Additionally, the proposed 2023 Rates (ARV) increase has ensured that provision is made for the continued delivery of services at a similar level as heretofore.

The budget has been finalised on the basis that grant allocations received for 2022 will continue into 2023. 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 2023 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 an 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 2023 has not been able to meet the totality of service expectations of the Directorates. The increased expenditure demands are not being matched by sufficient 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 2023 continues provision for key areas including:

Housing

There has been an increase to our Housing and Building on both the expenditure and income side.

- In response to increasing demands on service and increasing costs due to inflationary pressures there has been an increase of €1.1m to the Expenditure budget for the maintenance and improvement of Local Authority Housing. Additional funding has been provided for day-to-day housing repairs, planned maintenance and our voids programme.
- Our Boiler maintenance provision is €452,000 and we have increased the provision for the upgrading Heating systems to €212,000 (€200,000 2022)
- We will continue to drive our VOIDS programme of €4.9m (€4.8m 2022). It is expected that in excess of 150 vacant properties will be refurbished in 2023.
- Croí Cónaithe Towns Grant is among the suite of measures under the pathway to addressing vacancy and efficient use of existing stock in Housing for All. A provision of €1m has been provided for the delivery of this program.
- Homeless Services providing for emergency accommodation has increased to €5m of which the Council funds 10%
- €5.7m has been included for Housing Grants for Housing Aid Older People, Housing Adaption Grant & Housing Mobility Grant.
- €7.5m provided for the delivery of the Pay and availability Scheme. This expenditure is matched by Income as this expenditure is 100% recoupable.
- A Better Energy Communities (BEC) grant aided fund of €320,000 (€300,000 2022) is provided to finance other refurbishment/energy efficiency schemes
- The Social Housing PPP Programme. This 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.). Budget 2023 includes Income of €9.6m and corresponding Expenditure of €9.6m for the delivery of this program.
- The above increases are in part being funded by the increase in ARV but also the increase in Cork County Councils housing stock and the annual rent review which together will generate an additional buoyancy in Housing Rents.

Roads and Transportation

- The Roads Budget for 2023 has been increased to reflect the increasing cost of fuel, electricity and materials.
- Grant allocations for national local and regional roads are in line with expectations for 2023 based on engagement with TII and are subject to change. The allocations will not be known until January 2023.
- CLÁR projects earmarked for completion across the county have been provided for to the value of €331,000 under Low Cost remedial measures
- Public lighting provision has been maintained at €350,000 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 2023 which is dependent on realisation of the budgeted parking income in 2023.

Water Services

- The bulk of spend relates to the delivery of water services under the SLA with Irish Water totalling €34.1m which is fully recoupable
- Administration of group schemes and private installations is showing an increase of €594k based on current grant allocations
- A total of €1.3m 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
- €1.6m has been provided for Public Conveniences which is an increase of €212k on last year's budget (€1.38m)

Planning and Development

- Provision of €430,000 is made for the County Development Plan process including advertising, consultation, meetings, printing and Irish translation
- We have budgeted an Increase of €100,000 to Planning Fee Income as there has been a significant increase in the number of planning applications in 2022 and we expect this to continue in 2023.
- We have maintained the budget for maintenance of industrial units and sites as the Council remains committed to supporting local enterprise.
- The critical role the LEO offices provided to enterprise throughout the pandemic and will need to continue to aid recovery is recognised through a budget provision of €4.6m.
- We have maintained both Conservation Grant and Commemorations Budget for 2023 with a total budget of €459,000 (part grant-funded).
- Continuation of the following provisions:
 - €100,000 for tackling dereliction in the Municipal Districts

- Town & Village funding of €1.37m with €208,000 of match funding provided by the Council
- Outdoor Recreation Improvement (ORI) grant funding of €1.223m. These schemes are welcomed by the Council but require 15-20% matching funds from Local Authorities for which a provision of approximately €165,000 is included in Draft Budget 2023 to meet this requirement.

Environmental Services

- A new Costal Reserve has been created €150,000 to reflect the Councils and national governments focus on Costal Protection and Management.
- The operation of civic amenity sites has increased by €0.352m due to increased activity, costs of disposal of materials and energy increases.
- Investment in the regional WERLA office increased by €75,000 to meet the growing needs of dealing with waste enforcement and awareness (grant funded)
- Financial resourcing of street cleaning has been increased with a draft budget of €3m (€2.8m 2022).
- Funding for the provision of the maintenance of burial grounds has been increased with a draft budget of €2.38m (€1.93m 2022)
- The designated Climate Action Fund is retained at €400k to reflect the Councils focus on Climate Action.

Recreation & Development

- 2023 budget for Libraries has increased to €13.1m. We have protected the book fund while providing additional funding to deliver on the National My Open Library Service and to our library e-resources program.
- Cork County Council has secured an Arts Council Creative Places award. In 2023 we will receive Creative Places funding of €150,000 from the Arts Council to which the Council must add €30,100 of its own resources.
- Due to the opening of a number of new parks (Haulbowline etc) and greenways (Midleton to Youghal) we have increased the funding for the maintenance of our parks and open spaces to €5.9m. This funding includes an increase to the provision for the upgrade to beaches.

Other

- The specific dredging provision of €180,00 has been maintained for 2023
- A provision of €100,000 has been allocated to the Town Regeneration Program.
- The increased budget for ICT provides for the necessary networks and software for the delivery of services, continued rollout of MS Office 365 and remote working requirements. It allows include the ICT investment required to ensure the security of our systems in line with new public sector guidelines.
- The Economic Development Fund promotes economic development and job creation opportunities in Cork County. The Property Activation and Regeneration

Unit provides the foundation for a programme to address town regeneration issues. The total fund for these programmes has been increased to €1.245m

- Provision of €1.15m is maintained towards 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 2023 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 the additional rates income due to a Rates Increase of 3.5%

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 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.

As indicated in meetings with CPG the budgets proposed for MDs including the discretionary funds and services such as street cleaning and park & open spaces have been reviewed. 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.

Early on in the Budget 2023 process a 14% cut was made to many of the MD's frontline service budgets based on the information available at the time. The impact of any cut to our discretionary funding cannot be underestimated. It is our towns and villages, social housing stock and community groups that would suffer if these cost cutting measures had been implemented. Following consideration by CPG, reviewing the feedback from MD

Budget meetings and the revised budget position I have restored these cuts and in the draft budget proposed to you for recommendation I have allowed for the maintenance of the service delivery outcomes at 2022 levels by providing an increase to the budgets of many of the frontline services (maintenance of burial grounds, street cleaning, housing maintenance etc listed below). Therefore, addressing the potential negative outcomes previously being considered.

Additional Funding Allocation

• Housing Maintenance	€1.034m
• Op & Maintenance Public Conveniences	€99,353
• Litter Control Initiatives	€59,258
• Operation Street Cleaning	€84,245
• Maintenance of Burial Grounds	€106,990
• Operation Fire Brigade Service	€266,737
• Leisure Facilities Operations	€73,471
• Library Service Operation	€201,815
• Parks; Pitches & Open Spaces	€103,145
• Playgrounds	€37,911
• Beaches	€24,004
• Heritage	€23,639

The Council's decision to maintain the increase the base rate of Local Property Tax for 2023 by 7.5% is welcomed to help facilitate retention of the key discretionary funds available at Municipal District level starting with the General Municipal Allocation. This increase will need to be maintained at a minimum in 2024. The key MD discretionary funds maintained in full for 2023 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 2022
- *Villages Enhancement Fund (VEF):*
A total fund of €550,000 is maintained for 2022 and funds enhancements to the public realm and community infrastructural fabric of villages.

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. For 2023 the allocation of discretionary funds to Municipal Districts is

maintained at 2022 levels and allocated is as follows:

	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

I have also maintained the fund of €150,000 for the Arts Program for Creative Towns and spaces in recognition of the critical role the arts and creative industry play in the wellbeing and welfare of our communities. This fund co-ordinated through our Arts Office will continue to deliver a programme of creative events across the MDs to bring communities together and activity into our towns.

Roads & Transportation services

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 2023. 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 continue to provide additional funding for these measures throughout 2023 and in subsequent years.

Amenities

The investment in new and improved amenities is driven by the MDs including enhancement of parks in Mallow, new playgrounds and leisure facilities such as Kanturk and Bandon libraries; Michael Collins Memorial and the Midleton to Youghal Walkway. The MDs played a critical part in the facilitation of an outdoor summer which helped support hospitality, tourism and retail economy across the County. Budget 2023 provides funding toward the additional maintenance required.

Future of Cork County/Capital Investment Programme 2023- 2025

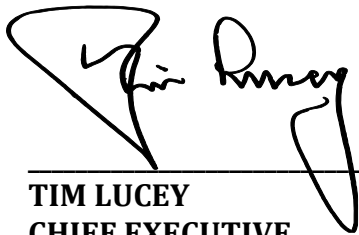
In accordance with the Local Government Act 2001 (s135) the proposed Capital Programme for the period 2023 – 2025 is being finalised and will issued to Members under separate cover. This ambitious programme encompasses the current, proposed,

and potential infrastructural projects to be undertaken by Cork County Council, for the years 2023 - 2025. It outlines a proposed investment of over €1.2bn across the entire range of activities including housing, library provision, recreation and amenity, economic development & tourism, transportation and active travel measures, public realm, coastal protection, and flood relief. The programme is reflective of local and national policy in areas such as Housing for All, Cork County Development Plan, Climate Action initiatives and Town Centre First. The social, and economic value of this proposed capital investment is critical to the development and growth of our communities and the financial sustainability of the County and will have a positive impact on local economic investment and the quality of life for all.

In September Members renewed the borrowing sanction of €130m over a 10-year period for delivery of a Capital Infrastructure Programme across the County which will be required fund delivery of some infrastructure projects 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 2023. This proactive approach when coupled with funding from programmes such as the national Urban and Rural Regeneration Funds, 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.

The preparation of the 2023 Draft Budget was principally carried out by Head of Finance Loraine Lynch, Management Accountant Patricia O'Leary, 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. Danny Collins and his predecessor Cllr. Gillian Coughlan along with the Corporate Policy Group and the wider membership of Council for their assistance and support in the past year and particularly in the consultative process of this Budget.



TIM LUCEY
CHIEF EXECUTIVE
CORK COUNTY COUNCIL
November 2022

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
- 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 will continue to develop and feed into Housing policies for Cork County Council in 2023. A review and update of the Tenant Handbook was completed in 2022 was circulated to all Cork County Council Tenants. The Affordable Housing Scheme of Priorities was developed and approved in September 2022.

This Unit facilitates the work of the Housing Strategic Policy Committee (S.P.C) which met 4 times in 2022 and one special meeting was held in September. The SPC carried out the review and development of the following;

- Housing for All - Housing Delivery Action Plan 2022-2026
- Tenant Purchase Scheme
- Local Authority Home Loans Scheme (LAHL)
- Affordable housing eligible applicant survey
- Affordable Housing- Scheme of Letting Priority
- Operation of Air to water heating systems for Tenants
- Procedure relating to when a family/ couple within a Council property separates
- Cork Co Council response to Ukrainian Refugee accommodation needs
- Housing Department engagement with the AHB sector
- Quarterly Reports on Housing for people with Disabilities under the National and
- Local Strategies
- Traveller Action Plan Mid Term Review
- Development and Approval of new Tenants Handbook

A similar programme of work is proposed for 2023.

The Policy Unit co-ordinated the visit from the Minister for Housing, Local Government and Heritage **Darragh O’Brien TD to launch six newly constructed Social Housing Developments in Skibbereen,**

Clonakilty and Macroom. These developments consist of three Public Private Partnership (PPP) Schemes, two Turnkey Developments and one Own Build Development.



The Unit processes approximately 220 Housing representations per month from Public Representatives on the IT software Reps System which was a total of approximately 2640 in 2022 and will continue this service in 2023.

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 Cork County and City Strategic Plan for Housing People with Disabilities was developed by the Joint Local Steering Group for Cork County and City Councils and was approved by the Housing SPC in 2021. The objectives of the Strategy will continue to be met in 2023.

The Steering Group held 4 meetings in 2022 and reported to the Cork County Council Housing SPC on progress. The Local Steering group expanded its membership in 2022 to include the Irish Wheelchair Association, Voice of Vision Impairment and the Independent Living Movement Ireland.

HOUSING FINANCE UNIT

This Unit is responsible for monitoring expenditure and 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 Budget for specific Grant Allocations in 2023 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 2022, the Housing Directorate progressed approximately 18 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 initiating legal action where rent payments are not made. The Rent Assessment Unit is responsible 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. **A full Rent Review of tenants’** rents is currently underway and will continue in 2023.

Social Operations Unit

Housing Allocations

In excess of 670 units were allocated to successful applicants in 2022 and this figure will be matched in **2023. This includes allocations to units provided by the Council’s own** Housing Stock and Approved Housing Bodies. All new tenants are offered pre-tenancy training.

Disabled Persons Grants

Cork County Council received an allocation of €1,939,515 in 2022 to adapt Council Properties. This includes the Local Authority Contribution of 10%. In 2022, works, to assist disabled persons, were carried out on a total of 105 Local Authority houses consisting of 95 Minor Works and 10 Extensions Countywide. A similar programme of work is proposed in 2023.

Estate Management

The Estate Management Unit continued to work with Residents Associations to improve estates during 2022. 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. 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** with regards to existing and projected needs of travellers. Cork County Council completed its review of the Traveller Accommodation Programme 2019-2024 in August 2022.

The review demonstrated that Cork County Council has exceeded its targets in the provision of Standard Housing (both through Cork County Council units and units from Approved Housing Bodies operating in Cork County) and accommodation provided through the Housing Assistance Payment (HAP) scheme. **The review also paid due regard to the Case Study Paper ‘Traveller Accommodation and the Local Authority Development Plan’ report on Traveller accommodation prepared by the Office of the Planning Regulator and to the IHREC equality review.** Following the review and based on the above it was deemed that an amendment to the TAP was not necessary.

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. In South Cork and North Cork two Tenancy Sustainment Officers are employed through Sophia Housing to address homeless issues. Social Operations South Cork work closely with the City Council to deal with homeless presentations.

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 with the Placefinder Officer working with both Landlords and Homeless Persons to source accommodation.

Provision is made in the Budget to maintain this service.

Processing Unit

Cork County Council is implementing the changes introduced as a result of the Social Housing Assessment (Amendment) Regulations 2022 when assessing applications received from persons seeking social housing support.

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 2022 was in excess of 1,300.

Choice Based Letting

Cork County Council’s Choice Based Letting system (CBL) 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.

The CBL system has proved to be very successful from both Cork County Council’s and the Applicant’s perspective. Advertised properties have attracted on average 428 views and 74 expressions of interest. The refusal rate with regards to 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 in order to maximise social housing delivery. It compliments increased capital expenditure as part of the Government’s Housing Policy “Housing for All – a New Housing Plan for Ireland” to 2030. 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

Social Housing PPP Bundle 2 Project is 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).

TORC (PPP Co.) were awarded the PPP Bundle 2 Project contract and on achieving Service Commencement for each scheme, the schemes entered the 25-year Services Period (Tenancy Management & Facilities Management) under the contract.

Cork County Council as Lead Authority in conjunction with the NDFA is now responsible for issuing TORC (PPP Co.) Monthly Services Reports to the five other Local Authorities, reviewing comments on same and agreeing any deductions to the monthly Unitary Charge Invoice (if any). The payment of said Invoice to TORC (PPP Co.) and recoupment from the Dept. of same for the 25-year Services Period is a cost neutral monthly transaction for Cork County Council.

HOUSING MAINTENANCE AND CAPITAL UNIT

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

Energy Efficiency Works

220 properties benefited from Energy Efficiency Upgrades in 2022. These consisted of 120 Voids properties and 100 Tenanted properties under the Department of Housing 10-year Energy programme, Energy Efficiency/Retrofitting Programme (EERP) **at a cost of €6,000,000**, 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 doors, attic insulation and Heat Pumps. These programmes will continue in 2023 with a further 150 properties throughout the county being retrofitted under a new Department funding stream with similar funding anticipated from the DHLGH.

There is due to be a significant increase in funding over the next 10 years. A newly revised 2021 Energy Efficiency Retrofit Programme was the first year of a ten-year programme which is expected to grow to meet the Program For Government (PFG) retrofit commitment. The new programme sees a significant upscaling (from ‘shallow’ to ‘deep retrofit’) on what has been completed by local authorities to date.

Voids Programme

A total of 130 vacant properties were refurbished in 2022 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 150 vacant properties will be refurbished in 2023.

Planned Maintenance

Planned Maintenance works were undertaken on 70 properties across the county in 2022. This consisted of various works items such as renewal of heating systems, upgraded windows and doors, replacement of fascia and soffits, chimney repair works and sewerage upgrades. Provision for a further programme is included in the 2023 budget.

Phase 2 of the refurbishment process of Sean Hales Terrace, Kinsale continued. Phase 1 involved the upgrading of fire alarms, public lighting and chimney upgrades which were completed in 2020. The initial work of Phase 2 entailed stripping down 2 apartments to carry out a full inspection of the structure of the building. This is an important stage of the refurbishment as due to the age of the building this will inform the full extent of works required under the project. 3 apartments have now been completed. To facilitate the remainder of the apartments to be re-furbished work is under way to decant tenants to the refurbished apartments. Once these arrangements are in place it is intended to refurbish the remaining units in the development in blocks of four.

In 2022 works were undertaken on the Gooldshill Apartments Remediation Project with the first block fully completed and properties returned for Letting. Approval was granted to execute remediation works to 8 No. Tower Blocks within the Gooldshill Apartment Complex. These works will progress over a 3-year period. Works will involve decanting of tenants for periods over the duration of the project. This will be arranged with tenants over the course of the projects.

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. 978 leased units have been delivered to date. 555 unsold affordable units are currently leased to Approved Housing Bodies. There were over 201 units delivered in 2022

Social Housing Accommodation is provided through the following leasing methods:

- Units purchased by the 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 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 leased from private landlords by Cork County Council by way of Availability Agreements with funding provided by the DHLGH.
- Units purchased by the AHB and Home for Life under the Mortgage to Rent (MTR) – may be funded by CALF as above, property owner now rents unit back from AHB or Home for Life.
- 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 Planning and Local Government (DHLGH) via Cork County Council.
- Units leased by Cork County Council from NAMA through funding provided by the DHLGH.

Capital Assistance Scheme (CAS)

The Capital Assistance Scheme working with the Approved Housing Bodies assists those with special needs such as older persons, people with disabilities 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 €25m is approved for current CAS Construction – Turnkey Schemes (Stages 1, 2 & 3 approval).

Housing Location	Project Type	Current Status 2022
Bru na Farraiige, Cobh	Construction - 1 unit (5 spaces)	Complete
Bantry Convent, Bantry	Construction - 18 units	On Site
Church View, Love Lane, Charleville	Construction - 9 units	On Site
Daniel O’Brien Terrace, Buttevant	Construction - 9 units	On Site
St. Michael’s, Bandon	Construction - 6 units	Stage 3
Masseytown, Macroom	Construction – 18 units + 1 communal ABBI unit	Stage 2
Distillery Lane, Midleton	Construction - 7 units	Stage 2
Lisheen Field, Dunmanway	Construction - 16 units	Stage 1
Mardyke Street, Skibbereen	Construction - 4 units	Stage 1
Main Street, Mallow	Construction - 3 units	Stage 1
Main Street, Charleville	Turnkey - 10 units	Complete
Mullavale, Castletownroche	Turnkey - 8 units	Complete
Ardmanagh, Schull	Turnkey - 12 units	Single Stage Approval
Church Place, Oliver Plunkett Hill, Fermoy	Turnkey - 7 units	Single Stage Approval
Bayview, Seskin, Bantry	Acquisition/Buy & Renew - 1 unit (8 spaces)	Refurbishment of unit
Beecher Street, Mallow	Acquisition/Buy & Renew - 1 unit	Complete
Market Square, Kinsale	Acquisition - 1 unit	Complete



The construction of 18 units commenced in the former Bantry convent

Rental Accommodation Scheme (RAS)

While new RAS properties have dwindled, it remains a relevant social housing option currently available to those who are assessed as being in need of housing support. 1,830 tenants have transferred to RAS from private rented and voluntary housing accommodation since commencement.

Housing Assistance Payment (HAP)

Provision of the Housing Assistance Payment scheme (HAP) continued countywide during 2022. 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 3,500 active HAP tenancies. Just under 600 were signed up to the scheme in 2022 with further signings to continue in 2023.

Inspections of Private Rented Properties

The Council is responsible for enforcement of standards under the Housing (Standards for Rented Houses) Regulations 2019. Inspection activity includes properties on HAP, RAS, other private rented and complaints received in relation to rented standards.

In excess of 2500 private rented inspections were carried out by the Council in the year. Provision for continuation of the inspection programme is included in the 2023 Budget.

Local Authority Home Loan

The Local Authority Home Loan is a Government backed mortgage for first time buyers and has replaced the Rebuilding Ireland Home Loan. You can borrow up to 90% of the market value of the property. Maximum market value of the property that can be purchased or self-built in Cork County is **€320,000 i.e. max loan of €288,000.00.**

Local Authority Home Loan currently offers two fixed interest rate products:

- 2.845% fixed for up to 25 years (APR 2.88%)
- 2.945% fixed for up to 30 years (APR 2.99%)

All rates are exclusive of Mortgage Protection Insurance (MPI) which is a requirement of borrowing

To date, Cork County Council has received over 190 applications for the Local Authority Home Loan.

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 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.

Tenant (Incremental) Purchase Scheme 2016

The Tenant (Incremental) Purchase Scheme was introduced on 1st January 2016 and was reviewed in 2021 to include a number of changes which came into effect from February 2022.

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 €12,500 per annum. The discount applicable to the purchase price is based on income and not length of tenancy. In order to qualify for the scheme, applicants must be in receipt of social housing support for at least 10 years. Up to end of 2022, there will be over 410 full applications, with over 80 sales completed.

Housing Adaptation Grants for Older People and People with a Disability

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 issue. The Housing Grants Section has countywide responsibility for processing all applications submitted to Cork County Council.

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 1st 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 €6.02m in 2022, with 20% being funded by Cork County Council’s own resources.** During 2022 Cork County Council has received over 1,000 applications, paying out over 750 grants. A similar allocation is anticipated in 2023.

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 and are progressing Design Intent drawings for a number of large Affordable Home schemes across the county.

The following Schemes are currently being progressed:

NORTH CORK TAS Unit

Housing Location	Project Type	Current Status 2022	2023
Uplands, Phase 2, Fermoy	11no. 2&3 Bed Units	Stage 2 approval received/ ready to go to Tender imminently.	Currently on hold pending resolution of Storm Water connection issues.
Pound Lane, Kilworth	7no. 2 bed Social Housing units	On site	Estimated completion Q1 2023
Convent Rd, Doneraile	17 no. 1, 2 & 3 bed units	On Site	Estimated completion Q1 2023
Uplands Upper, Phase 1, Fermoy	Mixed Unit Scheme – circa 31 units	On hold pending resolution of ecological and traffic management issues.	To be progressed in consultation with the Roads & Ecology Dept.
Church View, Love Lane, Charleville (Phase 2)	9 units	Stage 4 Approval received/ site mobilisation.	On site
Croke Place, Kilbrin Phase 1	2 units	On Site	Estimated completion Q1 2023
Croke Place, Kilbrin Phase 2	2 units	Design Stage	On Site
33 Market Place, Kanturk	1 unit – accessible	Design Stage	On Site
22 Aisling Gheal, Kanturk	1 unit – Part V site	Tender Drawings	On Site
Mill Rd, Kanturk	13 no. units (social apartments and houses)	Stage 2	Part 8/ Stage 4



Proposed 7-unit scheme at Kilworth.



Proposed Development at Convent Rd, Doneraile.

SOUTH CORK

Housing Location	Project Type	Current Status 2022	2023
Fana Na gCrann, Dungourney	Housing Development - 2 Units	On Site	Complete for Q2 2023
Sleaveen East Phase 2, Macroom	16 no. Social Housing Units	Part 8 granted 10/10/2022. Tender drawings progressing	On site
Lissoran, Ballinspittle	4no. Social Housing units	On Site	Complete Q4
Kilnagleary Phase 4, Carrigaline	15no. Social Housing units	Complete Q4 2022	Defects Period
Porters Lane, Youghal	6 no. social housing apartments	Stage 2	Part 8, Stage 3 & 4.
Killeagh Rd, Mogeely	8 no. 2&3 Bed Social Housing Development.	Initial Design Stage.	Proposal to be sent to DHLGH.
Coastguard Cottages, Crosshaven	33 no. units, [7 old units & 26 new units]	Stage 2 approval received 12/10/2022. Part 8 lodged October 2022	Part 8 to be secured & Stage 3 to be submitted to DHLGH
Midleton Lions Club, Distillery Lane, Midleton	16 units	Redesign of scheme from 7 units to 16 units. Stage 2 ongoing	Stage 2 & Part 8 to be submitted.
Lands at Coachford	12-14 units	Pre-Design Stage	Stage 2
Avoncore, Midleton	10 no. Units	Revised Stage 2 to be submitted to DHLGH	Stage 4/ On Site
Mill Rd, Midleton	1 unit	Pre-Design stage	Tender



PROPOSED DEVELOPMENT AT AVONCORE, MIDLETON



LISSORAN, BALLINSPITTLE



KILNAGLEARY PHASE 4, CARRIGALINE



PROPOSED PHASE 2, SLEEVEN EAST MACROOM

WEST CORK

Housing Location	Project Type	Current Status 2022	2023
Beechgrove (Phase 1), Clonakilty	Housing Development – 57 Units	Defects Period	Final Account to be submitted to DHLGH
Newtown, Bantry	1 no. Wheelchair Accessible Dwelling Unit	Defects Period	Final Account to be submitted to DHLGH
Old Barrack Rd, Bantry Phase 1	6 no. apartment units	Stage 1 approved. Awaiting SI/ enabling works.	Part 8/ Stage 3
Old Barrack Rd, Bantry Phase 2	Mixed apartment scheme	Pre-design stage. On hold pending land negotiations.	Design to be progressed
Carrig Rossa, Rossmore	2 no. Social houses	Tenders received	On Site
Ard Na Greine, Courtmacsherry	Housing Development – 17 Units	On Site Q4 2022	On Site
Site at Ballineen	8 no units TBC	Pre-design – awaiting IW confirmation.	Design to be progressed
Ballydehob Phase 1	12 no. Apartments -Social Housing Development –	Part 8 granted 10/10/2022. Stage 3 progressing.	Stage 4 / on site.
Site at Kilbarry Rd, Dunmanway	6-10 units TBC.	Pre-design stage	Progress design



BEECHGROVE, CLONAKILTY

HOUSING CONSTRUCTION SECTION

In tandem with the Architectural Support Unit, the Housing Construction Section provides for the construction of various projects such as DPG Extensions, Rapid Build units, Housing Construction and Turnkey Projects. The following projects were progressed in 2022.

SOUTH CORK

Housing Location	Project Type	Current Status 2022	Stage 2023
An Tui, Lisgoold, Phase 2	2, Unit Turnkey Scheme	Complete	
Meenane, Watergrasshill	25, Unit turnkey scheme	Complete	
Sweetfields, Youghal	35, Unit Turnkey Scheme	Complete	
Abbeyfort, Kinsale, Phase 2	17, Unit Turnkey Scheme	Complete	
High Street Sleaveen Hill, Macroom	1, Unit Ship Project	Complete	
Masseytown Macroom	1, Unit Ship Project	Complete	
Tower View, Phase 2, Cloyne	New Housing Scheme 2 units	Complete	
Sleaveen East, Macroom	New Housing Scheme 8 units	On site	Complete
Kilmoney, Carrigaline	58 unit, turnkey scheme	On site with a number of phases complete and handed over	Final phase complete
Rylane	Reconstruction of derelict house to fully accessible family unit.	Complete	
Mill road, Midleton	40, unit turnkey scheme	Complete	
Ard Cashel, Watergrasshill	6, Unit turnkey Scheme	Complete	
Dromdiagh park, Killeagh	10, Unit Scheme	Complete	



Units under construction in Cloyne



Units under construction in Carrigaline

NORTH CORK

Housing Location	Project Type	Current Status 2022	Stage 2023
Crann Ard, Fermoy	Turnkey Housing Development – 52 units	First phase complete and works onsite	Complete
Brigown Road, Mitchelstown	New Housing Scheme 8 units	On site	Complete
Newmarket	Turnkey Housing Development – 12 units	On site	Complete
Ard Bhaile, Buttevant	5 unit turnkey	Complete	
Dromohane Mallow	9 Unit turnkey	On site	Complete
Lyeraneag, Rockchapel	2 unit turnkey	On site	Complete
Fox Glove Close, Charleville	12 unit turnkey	On site	Complete
Glanworth, Fermoy	10 Unit Turnkey		On site



Proposed new housing scheme and remediation of derelict site in Mitchelstown



Completed houses in Charleville

WEST CORK

Housing Location	Project Type	Current Status 2022	Stage 2023
Bantry	Turnkey Housing Development – 3 units		On site
Kearneys Field, Dunmanway	New Housing Scheme 18 units	Complete	
Townsend Street, Skibbereen	New Housing Scheme 6 units	Complete	
Eyeries	Turnkey Housing Development – 6 units	Complete	
Rearour East, Bantry	Turnkey Housing Development- 5 units	Complete	
Caherdaniel, Bantry	Turnkey Housing Development –34 units	On site	Complete
Copper Point, Schull	16 unit Turnkey:	14 units Complete	2 units Complete
The Meadows, Dunmanway	12 Unit turnkey	Complete	
Richmond Court, Bandon	6 Unit Ship Scheme	On site	Complete



Units under construction in Bantry



Estate in Kearneys Field Dunmanway

Affordable Housing Projects

Proposed Scheme	No of Affordable Homes	Grant Funding Approved	Status 2022	Status 2023
Beechgrove, Clonakilty	31	2,325,000	Design underway	Part 8 Complete and works underway
Commoque Kinsale	134	10,050,000	Design underway	Part 8 Complete and works underway
St Josephs Road, Mallow	112	8,400,000	Design underway	Part 8 Complete and works underway
Kilnagleary, Carrigaline	60	4,500,000	Design underway	Part 8 Complete
Clonmore, Mallow	95	7,125,000	Advertised	Complete
The Miles, Clonakilty	36	2,7000,000	On site	Advertised with first phase complete

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 2022 was **€ 94.5 million**.

The N22 Baile Bhuirne – Macroom Main Construction Contract is well advanced along the entire route. The project is now more than 70% complete and scheduled to be fully complete by September 2023.



N22 Baile Bhuirne Macroom Road Development



N22 Baile Bhuirne Macroom Road Development – River Lantry Bridge.

The Cork – Ringaskiddy Motorway Project - Notices to treat were issued on 26th March 2021 and Notices to Enter issued on 22nd July 2021. Since then, multiple advance works including archaeology, utilities diversions, site clearance and fencing were substantially progressed during 2022 and will continue throughout 2023. Land acquisition and preparations for the main construction contract will be progressed during 2023.



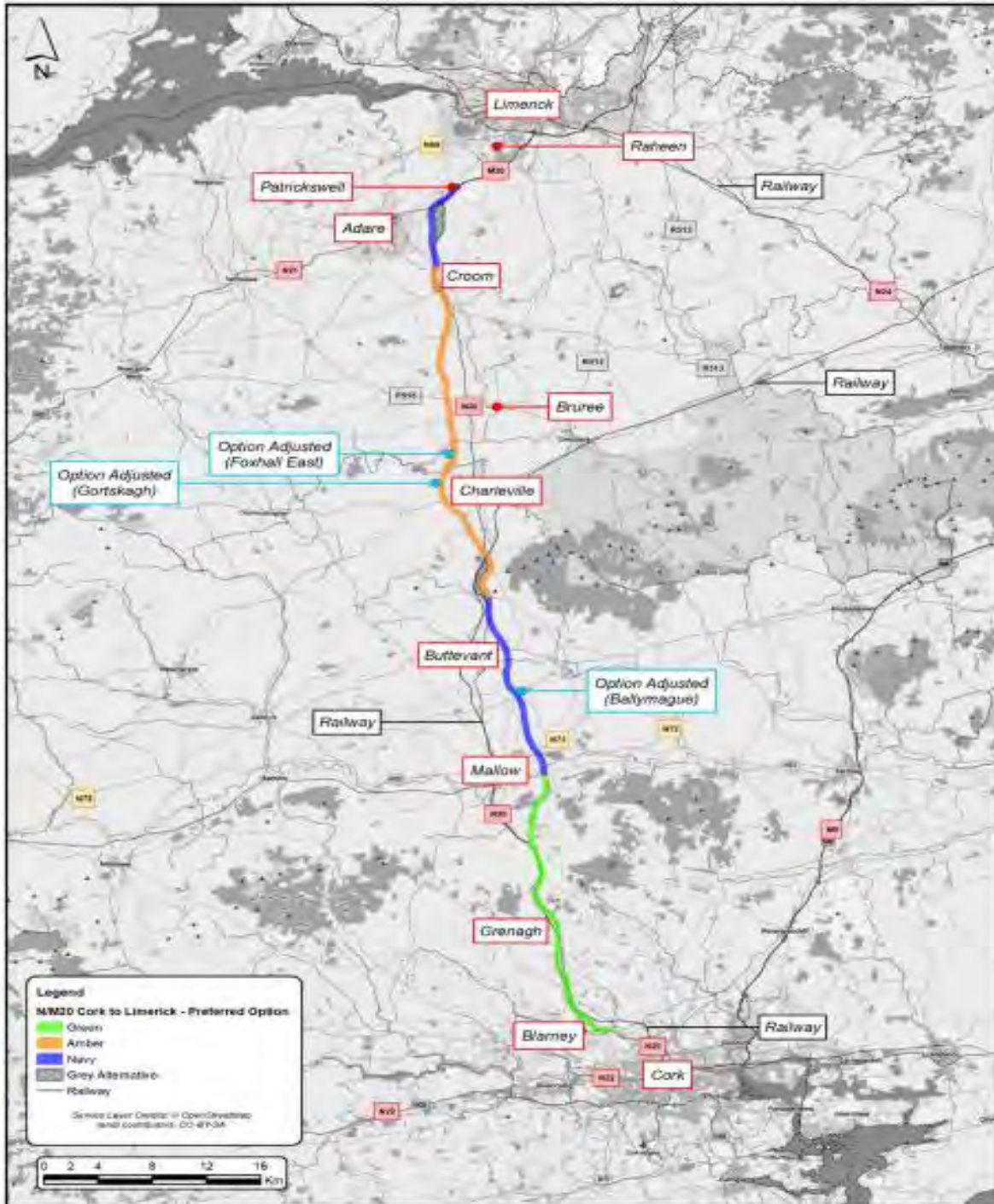
M28 Cork to Ringaskiddy Project – Scheme Map



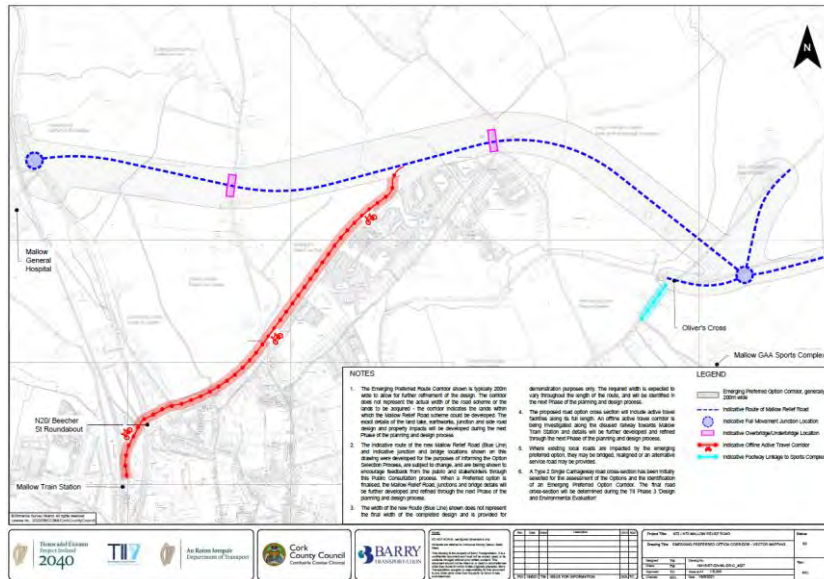
M28 Cork to Ringaskiddy Project – Archaeology at Barnahely

Cork – Limerick Motorway Scheme The announcement and public display of the preferred transport solution for the N/M20 Cork to Limerick Project was made on 30th March 2022.

This Project will deliver 80km of new and improved dual carriageway road between Cork City and Patrickswell, Limerick and provide bypasses of the towns of Mallow, Buttevant and Charleville and will reuse between 30% and 40% of the existing N20 road asset. Site investigations Contracts were progressed during 2022. Environmental assessment and design will continue in 2023.



The Mallow Northern Relief Road option selection and appraisal was completed in 2021. Preferred Route (Option C) Site Investigation and Topographical Survey contracts were awarded and progressed during 2022. Design, ecological and environmental assessments were progressed in 2022 and will continue in 2023.



Proposed Mallow Northern Relief Road – emerging preferred option

The N25 Carrigtohill – Midleton Upgrade Scheme Public display of preferred route option took place from July - September 2021. Meetings with affected landowners commenced in September 2021. Revised Options Selection Report and Options Appraisal Report were completed, and a full set of revised Phase 2 deliverables submitted to TII in Q4 2021. Further progress on this scheme was paused during 2022 as no funding was made available. Funding to progress a safety improvement scheme has been requested for 2023.

The N25 Midleton to Youghal (includes potential bypasses of Castlemartyr and Killeagh) Strategic Assessment Report (SAR) for this scheme was progressed during 2022. Subject to funding availability Cork County Council will progress a concept and feasibility assessment for this scheme.

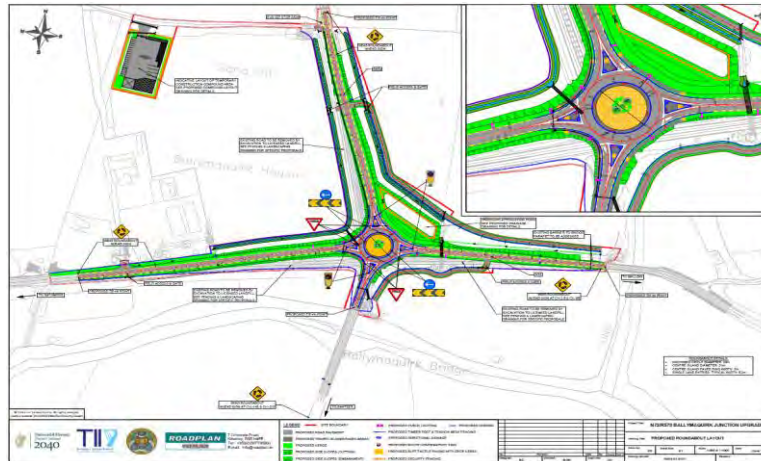
The N71 Bandon Bypass Extension options selection and appraisal was progressed during 2022 with a public consultation of the study area and route options held in June 2022 with the intention of identifying a preferred route option for this scheme in 2023.

The N71 Newmills to Owenahincha options selection and appraisal was progressed during 2022 with a public consultation of the study area and route options held in October 2022 with the intention of identifying a preferred route option for this scheme in 2023.

N73 Clogher Cross to Waterdyke Scheme Request to proceed to tender approved by TII. Tender process completed and construction contract awarded in July 2022. Construction commenced in July 2022 and the project is scheduled to be completed by mid-2023.

N73 Annakisha Scheme. Purchase of CPO land was progressed in 2022 and contract documents prepared for this scheme.

The N72 Ballymaquirke Roundabout An Bord Pleanála approval decision issued on 25th February 2022. CPO published 3rd June 2021 and now approved. Approval to proceed to tender received from TII. A tender competition for the construction contract was progressed in 2022 with a tender return date of mid-October 2022. Further to the completion of a tender competition, it is expected that this scheme will be substantially delivered during 2023.



Proposed Ballymaquirke Junction Layout

The programme of pavement and minor improvement works was advanced during 2022. As part of this programme significant upgrades were carried out to sections of the N71 Seafield to Knockroe Phase 3, the N71 Glasslinn in Bandon, the N71 Bantry to Dunnamark and the N72 Annabella to Lackanamona. Funding for further renewal works on the N71, N72 and N73 in 2023 is currently being sought by Cork County Council and confirmation of same is awaited from TII.

Greenways & Active Travel. Feasibility and options assessments for several potential Greenway and Active travel projects were progressed during 2022 and will continue during 2023. These include a potential South Cork Greenway (Cork to Kinsale), West Cork Greenway (Cork to Schull), Mallow to Dungarvan Greenway, Lee to Sea Greenway (Macroom Farran, Dripsey), an M28 Active Travel scheme and an N22 Active Travel scheme (Baile Bhuirne, Macroom).

Finally, the maintenance contract of the motorways and dual carriageways, being carried out by Egis Lagan, continued in 2022.

Regional and Local Roads

Restoration Improvement Programme

The pavement of a total of 246 km of Regional and Local Roads was strengthened under the Restoration Improvement Grant Allocation 2022, consisting of 272 Schemes.

Restoration Maintenance Programme

393 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 242 locations.

Community Involvement Schemes Grant (public roads)

40 CIS schemes totalling 24.5km of roads were completed, using 2022 grant funding.

Local Improvement Schemes Grant (non-public roads)

21 Schemes totalling 13.5km approx. and **costing €1.5m approx.** were approved for completion in 2022.

Low Cost Safety Improvement Schemes

24 Schemes on regional and local roads were progressed in 2022. 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 2023.

Bridge Rehabilitation

A total of 29 structures (bridges, retaining walls or embankments) were repaired or replaced in 2022.



Replacement of L6027 Maulnarouga North Bridge

Strategic Regional and Local Roads

Many strategic regional and local roads improvement projects were advanced in 2022:

Carrigaline Western Relief Road

The Carrigaline Western Relief Road was completed in September 2022 and has since alleviated traffic congestion in Main Street as well as providing the necessary infrastructure to facilitate the ongoing development of the town centre.



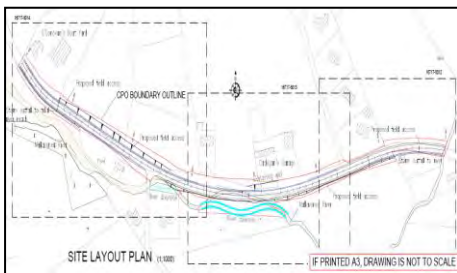
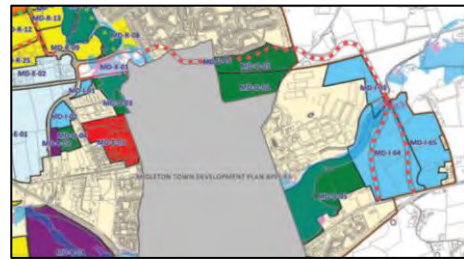
Cllr Dan Joe Fitzgerald Boardwalk, Mallow Bridge

The boardwalk was opened to pedestrian traffic in January 2022 and has since provided safe and pleasant active travel connectivity across the historic Mallow Bridge.



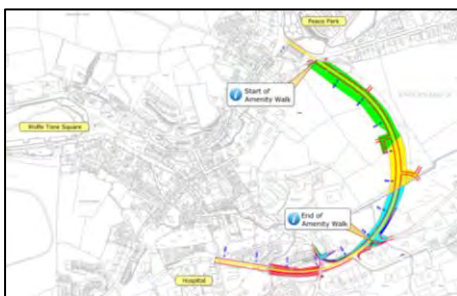
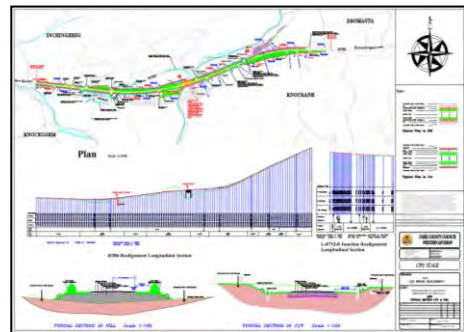
Great Island Transportation Study
 A Consulting Engineer was appointed in April 2022 to develop a Strategic Assessment Report to appraise transportation options for Cobh and Great Island. The Strategic Assessment Report was submitted to the Department of Transport in September 2022 for approval.

Midleton Northern Connectivity Corridor
 The Midleton Northern Connectivity Corridor is the third and final phase of an outer 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 finalised in 2022. The project will move to statutory processes and detailed design in 2023.



R595 Realignment at Old Court, Skibbereen
 The project will realign a substandard section of regional road to improve road safety. A Consulting Engineer was appointed in May 2022 to undertake the detailed design of the project. Construction will start in early 2023, subject to funding.

R586 Realignment at Ilen Bridge, Drimoleague
 The scheme will realign a substandard section of regional road to improve road safety. A Consulting Engineer was appointed in July 2022 to undertake the detailed design of the project. Construction will start in the second half of 2023, subject to funding.



Bantry Relief Road
 A Consulting Engineer will be appointed in early 2023 to undertake the detailed design of Phase 1 of the project. Phase 1 will move to construction in 2024.

R572 realignment at Adrigole

The project will realign a substandard section of regional road to improve road safety. A Consulting Engineer was appointed in Q4 2022 to develop the preliminary design.

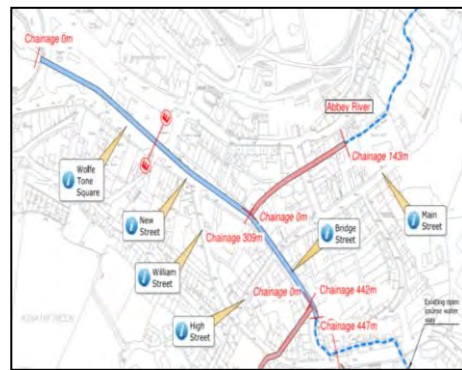


R600 Bowen’s Cross Upgrade

The project will upgrade a substandard crossroads to improve road safety. Part VIII approval was achieved in Q4 2022. Construction will start in early 2023 subject to funding.

Mill Culvert Upgrade, Bantry

The project will replace a substandard section of culvert in Bantry. The application for Section 50 consent was submitted to the Office of Public Works in August 2022. The Part VIII was advertised in Q4 2022. A Consulting Engineer will be appointed in early 2023 to undertake the detailed design, with construction in Q3 2023.



Ballinrea Cross Upgrade, Carrigaline

The project will upgrade a substandard crossroads to improve road safety. A Consulting Engineer was appointed in July 2022 to develop the preliminary design. The project will move to statutory processes in early 2023.

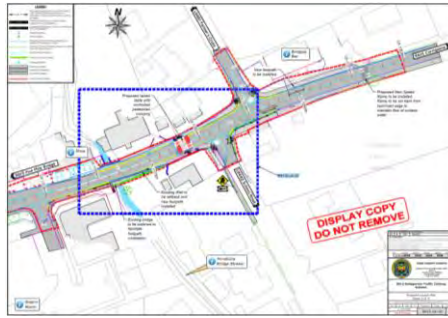


R605 Shippool Corner Upgrade

The scheme will realign dangerous corners to improve road safety. Part VIII approval was achieved in June 2022. Phase 1 construction started in late 2022 and will be completed in early 2023.

R589 Crossbarry Bridge

The project will provide pedestrian facilities at the bridge and upgrade the crossroads to improve road safety. Preliminary design was completed in 2022. The project will move to statutory processes in early 2023.



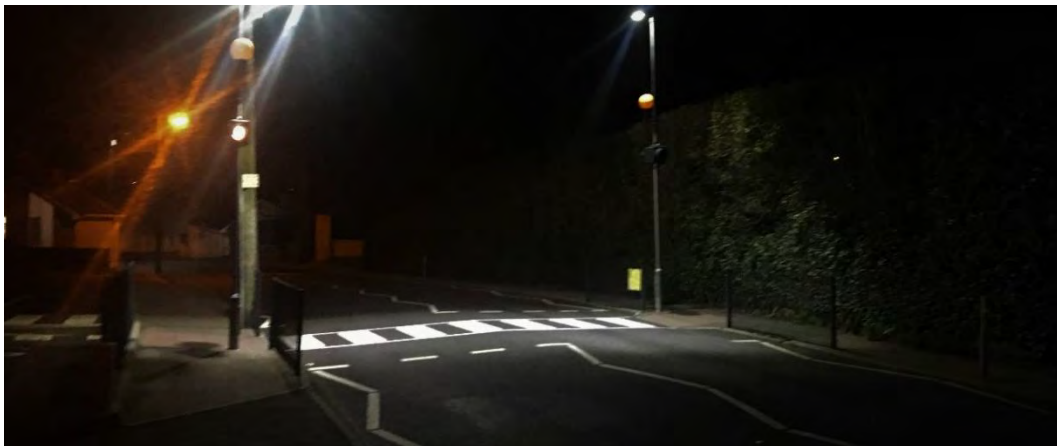
R613 Ballygarvan Village Pedestrian Scheme

Part VIII approval was achieved in Q4 2022. Construction will start in early 2023.

Public Lighting

A programme of new public lights was carried out in 2022. A total of 114 new or upgraded lighting units were installed under the programme covering all of the Municipal Districts. All of these lights were low energy consuming LED lights. A similar number is expected in 2023.

Further to an NTA grant, Cork County Council also installed upgraded lighting to a total of 91 No. zebra crossings throughout the County. This will greatly enhance the safe use of such crossings after dark.



Public Lighting Energy Efficiency Project (PLEEP) - South-West Region

Cork County Council (CCC) is the Lead Authority with responsibility for the administration, management and delivery of the Public Lighting Energy Efficiency Project (PLEEP) across the South-West Region, which includes Clare County Council, Cork County Council, Kerry County Council, Limerick City & County Council, Waterford City & County Council and TII.

The project scope covers the retrofitting of 77,000 (approx.) existing public lights with new LED Luminaires across 24 Municipal Districts in 5 Local Authorities. The project duration is 30 months and is planned to complete on 31 July 2024.

Cork County Council executed two contracts in 2022 to facilitate the delivery of the PLEEP SW project:

- CCC executed a contract with Ove Arup and Partners Ireland Ltd (Arup) on 4 January 2022 to provide **Consulting Engineering Services and act as the Client’s Representative.**

- CCC executed a Design Build contract with Le Cheile Consortium (Enerveo Ireland Ltd, Al Read Electrical Company Ltd, Electric Skyline Ltd) on the 28 January 2022.

The estimated overall Budget to deliver the PLEEP SW project is **€57m**

It is anticipated that surveying works across the 5 local authorities will be completed during 2023 and the LED retrofitting works will be substantially completed in Cork County by the end of 2023.

The Project Objectives are:

- Contribute to new National targets (energy efficiency & carbon reduction).
 - 50% Energy Efficiency improvement by 2030.
 - 50% Carbon reduction by 2030.
 - Net Zero emissions by 2050.
- Project Specific targets for Cork Co. Council at end of project (2024)
 - 38% Energy Efficiency improvement estimate.
 - 21% Carbon reduction estimate.
- Achieve significant cost savings through improved energy efficiency.
- Phase out old SOX /SON public lights.
- Undertake Survey of all assets to plan for future upgrade works as required.

Speed Limits

Cork County Council completed the review of the Cork County Special Speed Limit Bye Laws for both National, Regional and Local Roads in 2022.

Fleet Management

Fleet Overview

The Fleet Management Unit, FMU, is tasked with the provision, management and maintenance of the local authority fleet, consisting of 715 vehicles, for the service delivery of local authority operations, by its direct labour force, within its various program groups, such as Roads, Environment, Housing, Library services and with Water Services, under a SLA with Irish Water. The FMU section is tasked with ensuring that this fleet is maintained in accordance with Commercial Vehicle Registration Testing (CVRT) legislation and to Road Safety Authority and RSA standards, whilst also ensuring that FMU staff operate in accordance with Safety Management Systems (SMS), so as to comply with Health and Safety Authority (HSA) standards, whilst also operating the fleet service in an efficient and sustainable manner. In Sept 2022, a RSA inspection was conducted in Fleet Management Unit premises in Mallow, with a positive report issued post-inspection.

Climate Change and Sustainability

The Council is continually reviewing ongoing developments around energy, to reduce our dependence on fossil fuels, with the aim of achieving greater energy efficiencies. For this purpose, the Council has a dedicated Energy & Climate Change Department.

Cork County Council, including its fleet operations, became the first Local Authority in Ireland, in May 2016, to become fully certified to the ISO 50001 standard, the international standard for energy management. In March 2022, an ISO 50001 Audit was conducted on the Council, including Fleet, for its

Energy Management System (EnMS), and the Council has successfully retained its ISO 50001 accreditation.

Cork County Council continues with its use of newer technologies and fleet telematics, to achieve greater energy efficiencies as the Council works on reducing its carbon footprint. Cork County Council also provides driver awareness and fuel-efficiency training to its drivers. The Council continues 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.

The Council has EV charging points in Machinery Yards in Mallow & Skibbereen, and is piloting electric vans in these yards, with a view to further rollout of EV fleet, as circumstances and charging infrastructure allow.

Operations

The Fleet Management Unit was involved in the provision of new and improved fleet, under its 2021/22 Fleet Purchasing Program. New vehicles delivered included –

Heavy-Duty Suction sweeper - used to clear roadways prior to surface dressing works, and subsequently for sweeping excess loose chips on completion of works. They are also used for sweeping excess debris from roads following severe weather events.



Compact road sweeper – used to enhance the section-based operations



Small Pick-up trucks – for local area and presentation of towns and approaches



Chip spreaders – for road construction works, by direct labour – and to replace older machines

Self-propelled velocity patchers – for repair of range of road defects including potholes, edge deterioration, centreline joints, cracks and crazing, deformation and, also for pre-surface dress patching repairs. It is envisaged to receive delivery of two new velocity patchers by the end of 2022, with one further on order for delivery in Q1 of 2023.

Roads Fleet Operations

Surface dressing is the most economical road surfacing technique that restores and seals the road surface in one process, making the road waterproof and protects against frost and water damage. It also improves the skid resistance, making the roads safer. Cork County Council carries out a programme of surface dressing each year between April and September by direct labour using the council fleet including tar sprayers, chip spreaders, rollers, trucks, and sweepers.

In 2022, up to the end of September, the Fleet Management Unit organised the purchase, delivery and spraying of more than 10,500 tonnes of bitumen across the county.

Roads Materials Testing Lab

The Materials Testing Lab based in Newberry Machinery Yard; Mallow undertakes ongoing testing of material samples from its suppliers of road making materials to Cork County Council.

The Materials Testing Lab also monitors the performance of Fleet Management Unit tar sprayers, gritters throughout the year by completion of quality control checks during surface dressing operations.

To achieve greater efficiencies, a 2nd sub-lab was set up in the Machinery Yard, Skibbereen in 2022, to facilitate material testing locally in West Cork, during the main surface dressing season.

Emergency Response and Winter Maintenance



Cork County Council is tasked to respond to winter weather conditions by mobilisation of a fleet of trucks to pre-salt in response to forecasted low temperatures to reduce the likelihood of frost and ice forming on key routes.

Cork County Council also operates an emergency call-out service, 24/7, during severe weather events, alerts, and incidents, with dedicated call-out vehicles deployed in areas for this purpose.

Significant and ongoing fleet investment is essential so that the Council has sufficient fleet requirements for agility in responding to ever more frequent severe weather events: flooding, storms, snow, and ice.

Fleet Management Unit - Commercial Road Worthiness (CVR) compliance

All commercial vehicles one year & older must, by law, be CVR tested on an annual basis.

In addition to the annual CVR testing, commercial fleet owners are also required by law, to ensure that fleet is periodically inspected, and that any notified defects are remedied.

The “periodic” vehicle inspection is carried out by an appropriately licensed vehicle inspector, with any notified defects documented for repair. Cork County Council ensures compliance for its fleet of vehicles and over 1,600 vehicle inspections were carried out in the last 12-month period.

Roads Statistics for 2022 (up to end of September 2022)

- The road network in the county totals 12,154 km and comprises of the following: 453 km of National Roads, 1,322 km of Regional Roads and 10,379 km of Local Roads.
- No. of Temporary Road Closure Applications processed / Issued - 185
- No. of Road Opening Licence Applications processed / Issued - 3,400 (of which 1,915 are Irish Water T4 SLA Applications)
- No. of Abnormal Load Permit Applications processed / Issued - 238
- No. of Roads Cases created on CCC on-line portal 'Your Council' - 4,528

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 continued to manage and deliver these services on behalf of Irish Water under a Service Level Agreement, recouping costs from Irish Water on a monthly basis. The provision of public water services is now entering a transitional phase with Irish Water taking full control of all aspects of public water services by the end of 2026.

Cork County Council will continue to be involved in the provision of water services during the transition period. The Water Services Capital Projects Office is also staffed by Cork County Council.

The services delivered 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

The following services are managed directly by Cork County Council under the Rural Water Programme:

- 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)

The County Engineers Department also provides the following services:

- Development and delivery of Flood Prevention Schemes in cooperation with the OPW and Coastal Management Projects with the support of DAFM.
- Implementation of a programme of dredging which targets key piers and harbours.
- Co-ordination of the development and management of Cork County Council’s Social Sustainability Investment Programme.
- **Operation and management of Cork County Council’s Property Activation and Regeneration Unit**

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 in order 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.

2022 saw major advances on many projects which include, for example:

- Commencement and significant construction progress on contracts to provide new Wastewater **Treatment Plant’s and upgrade to the sewer networks at Inchigeelagh (250pe WWTP), Whitegate-Aghada (2,500pe WWTP) and Castletownsend (531pe WWTP)** under the Untreated Agglomerations Scheme (UTAS).
- Substantial completion on the **Castletownbere Sewerage Scheme (project value c. €7 million)**, under the Untreated Agglomerations Scheme (UTAS), construction of a new WWTP (2,200pe) along with upgrade sewerage network and related works.
- Substantial completion of the Cork Mid West Bundle (project value c. **€27 million**), which included the **design and construction of a 4 No.new WWTP’s at Innishannon (1,600pe), Ballyvourney/Ballymakeera (2100pe), Coachford (1600pe) and Dripsey (700pe)** along with other localised sewerage related works.
- Significant construction progress on construction contracts to provide an upgraded Wastewater Treatment Plant and sewer network in Mallow as part of the Mallow WWTP Upgrade (increased to 18,000pe) & Sewer Network Upgrade Schemes, due to be completed in 2023.
- Commencement of construction (October 22) on Phase 1 Clonakilty to Inniscarra Trunk Main (project value c. **€20 million**). This scheme involves a **13.5km trunk main from Bandon WTP (Carhue) to Clonakilty WTP (Jones’ Bridge)**. This is phase 1 of a project to augment water supply in Clonakilty by a connection to Inniscarra. Phase 2 of the project to connect Bandon to Inniscarra.
- Completion of the replacement and upgrade of approximately 68 km of the **county’s watermain** network (by the end of 2022), under various Mains Rehabilitation schemes as part of the Leakage Reduction Programme.

Drinking Water Operations

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

- Population Served 370,000 persons (includes some areas in the City)
- Water Produced 184 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 Savings from the Find & Fix Programme are being exceeded in County Cork.

Wastewater Operations

Wastewater Operations 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. The majority of the Licensed Waste Water Treatment Plants in the County are operated and maintained 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. All Annual Environmental Reports for each licensed agglomeration are drafted 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.

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 450.
 - Cork County Council processed 836 DWG applications in 2021.
 - Cork County Council administers the Domestic Lead Remediation Grant.

Capital Programme Implementation Unit:

The Capital Programme Implementation Unit co-ordinates the development and implementation of Cork **County Council’s** (CCC) Social Sustainability Investment Programme (SSIP) throughout the County of

Cork. It provides specialist support services to existing Capital Project delivery departments in the development and delivery of Capital projects that are part of the SSIP.

One of the objectives of the CCC, SSIP is to enhance key towns across the County with the aim of ensuring the continued economic and social sustainability of these towns. Categories of projects include, climate change initiatives, town centre traffic alleviation measures, open space and amenities, town centre enhancements, refurbishment of national monuments/culture centres, energy efficiency projects and tourism related infrastructure.

The CCC SSIP is funded by a combination of Central Government funding under Project 2040, Urban Regeneration and Development Funds (URDF), Rural Regeneration and Development Funds (RRDF), Cork County Council Capital reserves and loan funding from European Banks.

There were 34 Capital Infrastructure projects under the SSIP, advanced through various stages of Feasibility, Planning, Design, Tender, Construction during 2022.

Major Capital projects currently being delivered by the Capital Programme Implementation Unit include-

- Midleton Youghal Greenway (Currently at Construction):
- Development of 23km Greenway between Midleton to Youghal along the disused existing railway line.
- Implementation of Bandon Traffic Public Realm Enhancement Plan (Phase 1 at construction and further phases at Tender stage):
- Town centre streetscape enhancement including junction improvement works and active travel measure to promote walking and cycling.
- Cobh Public Realm (Currently at Design Stage):
- Upgrading of streetscape and Town enhancement scheme focusing on the Waterfront development and public Park.

The SSIP recognises the strategic importance of Mallow town within the County of Cork and is currently supporting the development and delivery of recently completed projects on the grounds of Mallow Castle Spa House grounds and Tip O Neill Park. The SSIP is providing co finance for the development of various schemes in Mallow Town Park. A significant number of additional projects are at early-stage development. **Cork County Council have put in place a combined Loan finance agreement of up to €65m** with European Investment Bank and The Council of Europe Development bank to support their Social Sustainability Investment Programme.

Property Activation and Regeneration Unit:

The Property Activation and Regeneration Unit (PARU) was established in 2022. The unit examines and actions opportunities for property activation on strategic sites and supports the work of other directorates engaged in town centre regeneration activities. It administers the Croí Cónaithe Vacant Homes grants scheme and works with the Housing Options Unit to implement the role of the Vacant Homes Office. PARU provides specialist support services to Municipal Districts to activate strategic sites using the Derelict Sites Act and is implementing a CPO program for vacant derelict properties. The initial focus of the unit is on strategic derelict sites within the towns of Mallow, Kanturk, Youghal, Macroom, Passage West, Bandon and Skibbereen.

The operation of the PARU is funded by Cork County Council revenue budget and capital reserves. The units work on Croí Cónaithe is funded by grant and administrative support funding from the Department of Housing, Local Government and Heritage. PARU also work with other directorates to maximise opportunities for collaborative funding of property activation and town and village regeneration projects under Regional Regeneration Funds (URDF), Rural Regeneration Development Funds (RRDF) and SSIP programs.

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 and Development

Planning Applications

Cork County Council received 4,445 planning applications in 2021. This was the highest number of applications received for several years. The number of planning applications received to end of September 2022 is 2,823. This represents approximately 15% of a decrease in the level of applications received when compared to the same period in 2021.

- Following the replacement of Strategic Housing Development by Large Scale Residential Development (LRD), 1 No application for 401 residential units has been submitted to date whilst pre-application meetings were held in respect of a further 4 potential developments.
- 4 No reports to An Bord Pleanála were issued in respect of proposed Strategic Infrastructure Developments.
- **More than €1.4 million was received in planning fees in the period up to September 2022 compared to €1.2m in the same period in 2021.**

Traffic and Transportation

The Traffic and Transport (T&T) Section is a multi – disciplinary team within the Planning & Development Directorate. It has 3 fundamental pillars: (1) Development Management - reviewing & commenting on planning applications; (2) Strategic Planning – T&T **is integral to the Council’s forward planning function**, and (3) Delivery of sustainable transport interventions.

The implementation of sustainable travel schemes is funded by the National Transport Agency (NTA), through the Active Travel Investment Grant (ATIG), the Safe Route to School (SRTS) Programme, and the bus stop upgrade programme. Schemes currently being progressed include, but are not limited to:

- Carrigaline Transportation and Public Realm Enhancement Plan (TPREP)
- Old N25 Dunkettle to Carrigtwohill Cycle & Pedestrian Route
- Ballinacurra to Midleton Cycle & Pedestrian Route
- Carrigtwohill to Midleton Cycle & Pedestrian Route
- Little Island Active Travel Interventions
- Carrigaline to Glenbrook and Ringaskiddy Cycle & Pedestrian Route
- Safe Route to Schools
- Active Travel Towns and Villages interventions

In total, Cork County Council secured €20.5m funding from the NTA in 2022 for the implementation of the active travel programme.

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 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 2022 and continuing in 2023 Planning Policy Unit staff will be involved in the following projects:

Review of the Cork County Development Plan

The County Development Plan Pre-Draft Public Consultation Document was published in Q1 2020 and followed by public consultation period until Q3 2020. A total of 613 submissions were received. The Public Consultation Document was accompanied by a series of background documents dealing with a range of key areas. A **Chief Executive’s Section 11(4) Report on submissions received was prepared** and published for the members consideration on the 28th August 2020.

A Preliminary Draft Plan was prepared for consideration by the Elected Members (5th February 2021). The Elected Members considered the Preliminary Draft Plan through Feb/March 2021 at a series of 16 Municipal District Meetings, 3 Development Committee Meetings and a Special Council Meeting where Draft Plan was finalised. The preparation of the Draft Plan has involved 46 meetings with Elected members to date. The Draft Plan was published on the 22nd April 2021 and includes a review of the current CDP 2014, the 9 former Town Council Towns and the settlements currently dealt with in the 8 Municipal District Local Area Plans, 2017. Public consultation on the Draft Plan ended at midnight on Thursday 1st July 2021. Full details are available at: <https://www.corkcoco.ie/en/cork-county-development-plan-2022-2028>

A total of 1,252 submissions were received. The submissions were summarised, key issues identified, CE Response and Recommendation prepared, and where appropriate the text of a Proposed **Amendment prepared for the Chief Executive’s Section 12(4) Report which was circulated** to Elected members on Friday 24th September 2021. The updated Strategic Flood Risk Assessment was circulated on 21st October 2021.

The Elected Members agreed to publish the proposed amendments to the Draft Plan for public consultation at Full Council Meeting on Monday 13th December 2021. The 1,600 Proposed Amendments will go on Public Consultation from Tuesday 18th January 2022 to midnight on Tuesday 15th February 2022. Full details of all the documentation and how to make a submission is available at <https://www.corkcoco.ie/en/cork-county-development-plan-2022-2028>.

A Section 12(8) CE Report on the 1,172 submissions was circulated to Members on the 16th March 2022. Members considered the Report at Development Committee on 22nd March, Special Development Committee on 14th April and the Plan was adopted by the Members at Full Council meeting on the 25th April 2022. The new Plan came into effect on Monday 6th June 2022.

The Plan will set out the planning strategy showing how Cork County intends to accommodate a population growth of 59,000, requiring the delivery of up to 22,611 houses and the delivery of 36,000 additional jobs up to 2028 as the first of three plans to deliver the 104,000 population target set for 2040.

The adopted Plan was the subject on a Section 31 Draft Ministerial Direction issued by the Minister on 3rd June 2022. This draft Direction was out for public consultation from 17th June to 1st July 2022. A Section 31(8) CE Report was published on 27th July 2022 and circulated to Members, Minister and OPR. The Final Direction was confirmed by Minister of State with responsibility for Local Government and Planning on the 28th September 2022. The requirements of the Final Direction come into effect immediately from that date.

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

Initially 26 Folios on Register, c. €31m total valuation

Additional 12no. entries added to Register in 2020

Currently 16no. entries confirmed on the Register, c.€20m total valuation. Updated valuations of all current Vacant Sites Register entries completed during 2021.

Council’s Vacant Sites Register entries are under review – to remove activated sites, to remove sites where zoning status has changed during CDP review process and to add additional serviced zoned residential / regeneration lands identified in current CDP review process. VSR changes can be activated on adoption of new CDP 2022-2028. Where Vacant Site Levy remains unpaid, the amount remains a charge on the land concerned. It is noted that a number of VSR sites, as well as VSR candidate sites for entry (sites under assessment), have been sold since the VSR was established.

Residential Zoned Land Tax

The PPU are currently preparing the Draft Residential Zoned Land Tax Map which will be on public consultation from Tuesday 1st November 2022 to Sunday 1st January 2023. Lands in scope must be serviced and the land use zoning must allow for residential development. This map will show lands in scope and subject to the tax and lands in scope but not subject to the tax. Residential properties and their residential curtilage will not be liable to the tax.

Ecological/Environmental Matters

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 in order to ensure that the policies and objectives of the next CDP have no negative impact on the environment.

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.

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.

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. This work will intensify from April 2023 with the beginning of publication of detailed information from the 2022 Census.

Mapping

The Planning Policy Unit provided significant mapping support to a number of key areas such as the mapping for the 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 CDP Mapbrowser.

Websites

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, 2022 including CDP Map Browser which contains all public documents relating to the preparation of the 2022 CDP at [Cork County Development Plan 2022-2028 | Cork County Council \(corkcoco.ie\)](https://corkcocoplans.ie/development-plan-2022-2028)

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

Other Work

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

- Implementation of the Cork County Development Plan 2022 including the preparation of various studies and strategies and monitoring of delivery.
- 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.
- Working with Irish Water to develop Water supply and Waste Water Resource Plans.
- Support the implementation of the WFD and the LAWPRO Blue Dot programme.

HERITAGE:

Investment in the county’ heritage continued to grow in 2022, and the outlook for 2023 remains positive, evidenced by increasing levels of heritage expenditure, year on year. Internal and external investment combined saw the Heritage Unit operate a budget **of €956,130 in 2022, compared to €427,871 in 2021; and €337,300 in 2020. The key projects and work areas delivered on in 2022 are expected to continue, and grow further, in 2023.** These are now summarised for this report.

Built Heritage Investment Scheme and Historic Structures Fund

The county of Cork, with thanks to high quality applications and the work of Cork County Council’s Conservation Office, was allocated a combined total of €636,400 for 20 different projects under the 2022 Built Heritage Investment and Historic Structures Fund Schemes. This funding supported many owners of protected structures in carrying out important works to repair and safeguard built heritage including churches; thatched houses, country houses and town houses. Successful applications were submitted from a variety of locations including Ballineen, Bandon, Bantry, Boherbue, Castlemartyr, Castletownroche, Clonakilty, Cobh, Crosshaven (Camden Fort Meagher), Doneraile, Kanturk, Kilworth, Kinsale, Macroom, Middleton, Mitchelstown, Rosscarbery and Youghal.

Community Monuments Fund

A fund that supports projects and plans relating to archaeological sites - **saw an investment of €227,200 for four different undertakings – an increase of over €50,000 on the amount awarded under the scheme for County Cork projects in 2021. Areas successful under the scheme, which is run by the Council’s Heritage Unit and funded by the National Monuments Service, included Clonakilty, Crosshaven, Dromtarriff and Tullylease.**

Heritage Council Heritage Officer Scheme

Supported by the Heritage Council, the Heritage Unit undertook a publication on the Towns and Villages of County Cork and Phase II of a Geological Survey of County Cork (South and East Cork), with Phase III to commence in 2023. It is also intended that the eleventh instalment in the Heritage of County Cork publication Series will also be undertaken in 2023.

2022 saw the continuation of the County Cork Heritage Grant Scheme, which was first initiated in 2021. **The 2022 Scheme saw an allocation of €29,500 to 31 different groups, a significant growth in the scheme, compared with 2021, which saw an allocation of €17,500 to 23 groups. The interest in the scheme was also clearly evidenced through the 50% rise in application numbers compared to 2021.**

Further Sources of Investment in the County’s Heritage:

Here is a sample of some externally operated grant schemes that saw success for groups in the county of Cork during 2022, with every expectation that there will be further good news stories under these schemes for the county in 2023.

Heritage Council Community Grant Scheme and Heritage Stewardship Fund:

Under the Heritage Stewardship Scheme a digitisation project regarding Irish Tourist Association Files **by Cork County Council’s Library and Arts Service was successful. Six applications under the Heritage Council’s Community Heritage Grant Scheme 2022 were successful including €20,000 for the re-rendering of the Church of the Ascension in Timoleague; €20,000 for a conservation plan for Kingston College in Mitchelstown; a combined display of Conserved Ledgers, Bible and Puxley Papers in Allihies Copper Mines Museum received €13,924; Cork LGBT Archive Community Heritage was funded €9,750; a conservation plan for the Sirius Arts Centre in Cobh received €10,000 and the conservation and display of two processional banners in St. Mary’s Church, Mallow, were funded €10,441.**

Irish Walled Town Network Grant Schemes:

Under the Heritage Council’s Irish Walled Town Network (IWTN) 2022 Grant Schemes, the county saw an investment of €93,549 for four different projects and undertakings across the county’s Irish Walled Town Network member towns, Bandon, Buttevant and Youghal.

Annual Heritage Unit Work Programme:

The following is a selection of Heritage Unit 2022 undertakings delivered on, with plans to implement the majority of these again in 2023.

- **Cork Schools Garden Competition: The Heritage Unit, together with the Council’s Environment Awareness Office, has supported this initiative since its inception. Run by Muintir na Tíre, it is an excellent project that promotes cultural and natural heritage in the school setting, factoring in links with local heritage, pollinator projects, and much more.**
- **Dissemination of Publications: Promoting awareness of heritage is a key priority of the Heritage Unit. 2022 saw the distribution of many publications including ‘Gardening for Biodiversity’; the ‘Colourful Heritage of County Cork’ publications and the national ‘Pledge Your Garden for Pollinators’ leaflet. These titles and more will be made available to the public in 2023. .**
- **Heritage of County Cork Publication Series: The Heritage Unit produces a new book in the series year after year and manages all project aspects including the sale of the publications themselves. Sales of the series in 2022 generated close to €3,000 in income, a figure which is expected to grow further in 2023. Since the Series’ inception, close to 7,000 copies have been sold.**
- **Historic Monuments Advisory Committee: _Cork County Council’s Historic Monuments Advisory Committee continued to meet in 2022 undertaking work on a variety of different projects. An extensive work programme and many plans are underway for 2023 and October 2022, saw the holding of a very successful online signage workshop for Council Staff and Community Groups.**
- **Historic Town Maps: 2022 saw continuation in the production of Historic Town Maps for towns in the County, 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). 2023 will see the completion of maps for all towns throughout the county.**
- **Irish Community Archive Network: 2022 saw the County of Cork join the national Irish Community Archive Network. This is a fantastic initiative that captures, and ensures the longevity, of local heritage collections that have been digitised, and further work will continue on this undertaking in 2023.**
- **National Heritage Week: Heritage Week in 2022 was successful, and it was great to see a return to events on the ground, with 137 events having taken place throughout the county, compared with only 37 physical events in 2021.**
- **National Tree Week and National Tree Day: In 2021 the Heritage Unit disseminated over 1,000 trees to 30 different groups, schools and organisations throughout the county. Based on levels of interest already, it is anticipated that Tree Week 2023 will be another success. National Tree Day, which takes place in October is also promoted annually by the Heritage Unit.**

- **Policy and Procedure:** The Heritage Unit worked with the Planning Policy Unit in relation to the heritage relevant sections of the upcoming County Development Plan (covered above). In addition, considerable **work has been undertaken in regard to the implementation of CCC’s procedure** for the naming of Housing Developments, with over 30 new names established and/or approved by the Placenames Team in 2022, both in respect of compliance with Planning Conditions and in respect of new housing developments being led by Cork County Council.
- **Supporting Publications and Reports:** In 2022, support was provided towards the ground-breaking Birds of County Cork publication, which was launched in UCC in July 2022.
- **Website, Media and Email Database:** Through a regular mailing list update of 1,800 recipients and the continued upkeep of the heritage website, which sees upwards of 30,000 visitors per annum, significant numbers of people are continually being reached by the Heritage Unit. 2022 saw the introduction of a new method for disseminating heritage updates via the Gov Delivery Platform, which now has over 500 subscribers to the Heritage and Conservation service update.

COMMEMORATIONS:

Commemorative activity in County Cork during 2022 was phenomenal, given the return to physical events on the ground, following the lifting of Covid-19 restrictions. Some notable events were held, and supported by Cork County Council, including the Commemoration of the Clonmult Ambush, which was attended by Uachtarán na hÉireann Michael D. Higgins, as well as the centenary commemoration of Michael Collins at Béal na Bláth, which had both Taoiseach Martin and Tánaiste Varadkar speaking. In relation to Béal na Bláth, **CCC’s Commemorations Office worked closely with the Macroom MD and the Council’s Capital Projects Unit in regard to the enhancement of the site, in advance of the centenary commemoration, which was held on the 21st of August. Cork County Council’s** Heritage Unit also produced a Béal na Bláth map leaflet, which has been widely disseminated.



Cork County Council, through its Commemorations Committee, ran an extensive Commemorative Work Programme in 2022 with significant plans also for 2023 as the country continues its centenary commemorations of the Irish Civil War, which saw many key moments in the county of Cork – the Civil War itself, ended on May 24th, 1923. In 2022, Cork County Council, through its Commemorations Committee, also provided support for the National Civil War Conference, which took place at UCC in June, with presentations from over 100 speakers.

The following is a list of the key centenary commemorative undertakings by the Commemorations Committee in 2022, with plans to incorporate many of these and more for the 2023 Commemorative Work Programme.

Béal na Bláth:

The centenary of Michael Collins saw the enhancement of the site at Béal na Bláth and an excellently received centenary commemoration event, supported by Cork County Council, as noted above.

Communities of Commemoration Video Series:

This project set out to record, by video documentary, the thoughts and considerations by a number of community groups and organisations in reflecting on the War of Independence and Civil War in County Cork and how they went about commemorating important centenary dates in their locality. Four videos in the series were released in October 2022, with plans for further documentaries in 2023.

County Cork Commemorations Grant Scheme

One of the key commemorative undertakings of 2022 was the running of the very successful County Cork **Commemorations Grant Scheme, which saw an overall allocation of close to €90,000 go to 36 different groups for a variety of commemorative undertakings, compared with a figure of €70,000 for 29 different groups** in 2021. Given the success of the undertaking it is intended to operate the scheme again in 2023.

Landscapes of Revolution:

This is a mapping project, supported by the Commemorations Committee, to explore the landscapes of some key engagements of the War of Independence and Civil War that took place in county Cork. A number of maps have been completed, with the map for the December 1922 Civil War events at Baile Bhuirne and Baile Mhic Íre almost complete.

Michael Collins House Programme

As part of the Council’s 2022 Commemorations Programme, a number of events and initiatives by Michael Collins House were supported, including videos, publications and talks.

Stories of the Revolution Project

The Stories of the Revolution Project, led by Terri Kearney of Skibbereen Heritage Centre, has been **supported from the onset by CCC’s Commemorations Committee. The project documents collected stories from over 800 school children throughout West Cork, following interviews with their grandparents and great-grandparents and a selection of these was included in a bespoke publication, which was launched in Dunmanway during September 2022.**

Restoration of Graves Fund:

- Restoration of the Republican Plot in Old Cemetery, Cobh
- An inscription in Burnfort Graveyard for Patrick Dorgan, who died in the Mourneabbey Ambush of 1921
- The erection of centenary markers at the gravestones of five freedom fighters in North Cork

Timeline of Commemoration:

Numerous events of note took place in the county from 1920 to 1923 and a timeline publication was undertaken by the Commemorations Committee in 2021, setting out the details and dates of over 500 incidents that took place including all key ambushes, attacks and executions

War of Independence and Civil War Exhibition:

A joint project by the Council’s Heritage Unit and the Local Studies Section, this exhibition, constituting over 20 exhibition boards, toured in a number of locations throughout the A bilingual publication was produced as a companion to the exhibition.

2022 Wider Commemorations Work Programme

The **Council’s commemorative remit** in 2022 saw the support of many wider commemorative projects, including, but not limited to:

- The translation of the only remaining handwritten manuscript by famous Bardic Poet Seán Clárach Mac Domhnaill, written 300 years ago, undertaken by Charleville Heritage Society.
- An exhibition on the Brennan Torpedo to commemorate the 90th anniversary of the death of Irish Inventor Louis Brennan, by Camden Fort Meagher
- The Bicentenary of the White Boys of 1822 by Tullylease Historical Society and the Bicentenary of Bandon Methodist Church
- The Bicentenary Commemoration of Mary Mother of God 'Ballygarvan Church', by Ballinhassig Parish
- The holding of a special conference commemorating 800 years of the town of Youghal, by Youghal Celebrates History
- Enhancement of the World War One Memorial Site in Kinsale, by Kinsale History Society
- The commemoration of the 1400th anniversary of the death of St. Lachteen on the 19th of March 2022, by Donoughmore Community Council.

Municipal Districts Operations and Rural Development

COBH MD

General Municipal Allocation 2022 – **Cobh €183,394**

Allocated as follows:

- | | | |
|--------------------------------------|---|---|
| • Amenity Grants €85,894 | – | 79 organisations/groups received funding. |
| • Capital Grants €40,000 | - | 4 organisations/groups received funding. |
| • Community Contracts €57,500 | - | 7 organisations/groups received funding. |

Town Development Fund 2021: €120,000

- Cobh & Harbour Chamber – Contribution towards running of Tourist Office
- Contribution to Cobh Carillon Committee
- Cobh Summer Swing
- Cobh Tourism CLG
- Cobh-Ploermel Twinning Association
- Polish Irish festival
- Promenade Entertainment Cobh Tourism
- See You in Cobh
- Carrigtwohill St Patricks Day Parade Committee
- Cobh Municipal District Paint Scheme
- Cork Film Centre - Cork Young Filmmakers Programme
- Cobh & Harbour Chamber - Christmas Lights
- Cobh Tri Club
- Cobh St. Patrick's Day Festival
- Carrigtwohill Community Association
- St Benedict's Priory Bible Garden
- Cobh Museum
- Cork County Council - Pedestrian Crossing at Newtown
- Cobh People's Regatta



Official Opening of new Plaza in Watergrasshill by County Mayor, Cllr. Gillian Coughlan.



Cobh Marina operated by Cove Sailing Club with support from Cobh Municipal District.

CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2022	Stage 2023
Cobh	Cobh Public Realm Enhancement Plan	Part VIII Granted	Detailed Design
Spike Island	Spike Island Coastal Walkway Phase 2	Construction	Complete Construction
Glounthaune	Harper’s Island Wetlands – Upgrade of Entrance	Complete Construction	
Glounthaune	Installation of Sensory Garden	Construction	
Little Island	Upgrade Carrigrenan Walkway; Upgrade Playground	Construction	Complete Construction
Carrigtwohill	Slatty Pond Amenity Park		Construction
Cobh	Five Foot Way Carpark resurfacing & relining	Construction Completed	

CARRIGALINE MD

GMA 2022 Carrigaline MD - **€188,598**

Allocated as follows:

- **Amenity Grants €57,220** – 21 groups received funding
- **Capital Fund €65,000** - 6 groups received funding
- **Community Contracts €62,778** - 10 groups received funding

TDF 2022 Carrigaline MD - **€120,000**

Allocated as follows:

- Festival Lights Carrigaline, Passage West
- Festival Allocation 2022 Carrigaline, Crosshaven, Passage West and Goggins Hill
- Shopfront Improvement/Residential Paint Scheme
- Power Washing of Carrigaline Town Centre, Passage West Town Centre, Crosshaven Village Core and Ringaskiddy Village Core
- Floral Displays Passage West
- Playground Equipment Carrigaline and Carrigaline Arts Collective
- Urban Forestry
- Passage West Library ancillary works
- Newport News, Virginia, US Twinning

2022 Projects completed

- 2021 Village Enhancement Scheme - Completion of civil works.
- Outdoor Recreation Infrastructure Scheme 2021 - Completion of walking trail at Graball Beach and delivery of 7 new bicycle repair stations with bicycle stands
- Sports Capital & Equipment Grant - Ballinhassig Fitness Trail & Crosshaven Multi Use Games Area
- Town and Village Renewal Scheme - Roof replacement works to Ringaskiddy Community Hall.
- Completion of Streetscape Enhancement Scheme 2021 in Passage West
- Resurfacing works at Fountainstown Car Park.
- Equipment upgrade works carried out at Passage West playground.
- Train sculpture project by Carrigaline Tidy Towns



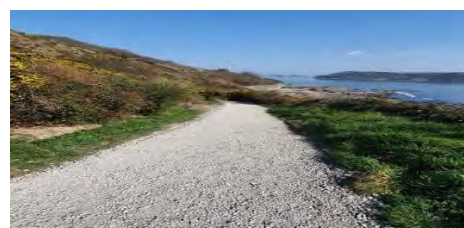
Crosshaven Multi Use Games Area



Streetscape Enhancement Scheme



Ringaskiddy Community Centre Roof Repair



Walking Trail at Graball Beach

EAST CORK MD

General Municipal Allocation 2022 – **East Cork €241,300**

Allocated as follows:

- Amenity Grants €145,100** - 6 organisations/groups received funding.
- Capital Grants €60,000** - 2 organisations/groups received funding.
- Community Contracts €536,200** - 30 organisations/groups received funding.

Town Development Fund 2022: €120,000

The Town Development Fund for 2022 is €120,000. The distribution of the Town Development Fund for 2022 will allocate 50% to Youghal and 50% to Midleton.

Midleton

- €1,500 towards the cost the St. Patrick’s Day Parade in Midleton.
- €10,000 to be allocated towards the Painting Scheme in Midleton.
- €3,500 to be allocated to Midleton Chamber.
- Courthouse/Oliver Plunkett Place. €14,000 to be allocated to this project.
- Public Realm Work at The Gooses Acre. €14,000 to be allocated to this project in 2022.
- €14,000 to be allocated towards providing railings at either side of the bridge at Midleton Lodge Park.
- €2,000 towards FEAST, formerly Midleton Food and Drinks Festival.
- Midleton Agricultural Show - €1,000.

Youghal

- €1,500 towards the cost the St. Patrick’s Day Parade in Youghal.
- €10,000 to be allocated towards the Painting Scheme in Youghal.
- Festivals – Youghal4All – 3 Festivals - €3,000.
- Christmas Festival - Youghal Chamber - €1,000
- Clock Gate – Marketing & Promotion - €10,000
- Yew Wood – Marketing & Promotion - €6,000
- Youghal Chamber of Tourism and Development €8,000
- Barrys Lane – new seating and planters €12,500.
- Rebranding & Marketing Strategy - €8,000

As we seek to further enhance Youghal’s reputation as a tourist destination we worked with Failte Ireland on their ‘Digital That Delivers’ programme which has seen us complete a new website and online booking facility this year. www.livingyoughal.ie. We have added to this website a bespoke booking system. To further support the building of our brand, we undertook a revised social media strategy and employed a part time digital marketing executive.



CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2021	Stage 2022
Midleton	Enhancement of streetscape	Consultants appointed Part 8 Completed	Advertise for tenders
Youghal Lighthouse (Phase II)	Conservation & Refurbishment	Consultants Appointed, Part 8 completed.	Secure funding, Tender Stage & Commence Construction.
Youghal Courthouse	Conservation & Refurbishment	Consultants appointed Feasibility Study	Submit for Part VIII

Other Projects

Town & Village Renewal Scheme, 2020.

Glenbower Wood: An application for funding to facilitate the replacement of 3 no. footbridges in **Glenbower Wood, Killeagh, was successful and the Department allocated €36,000 to this Project.** The project was completed in May 2022 and a new walking route created in the woods.



Town & Village Renewal Scheme 2020 Accelerated Measures in Response to Covid-19

Old Bridewell Gaol, Youghal

The Council was successful and received a grant of €38,000 for a joint Cork County Council, Youghal Tidy Towns and Tesco Youghal proposal to develop a community garden at the Old Bridewell Gaol, Mill Road, Youghal. The project consists of a gated community garden including an urban orchard, raised beds, seating and courtyard. The garden will be managed by active retirement groups and offers a safe and secure area to meet. It can also be used to host small events such as recitals, poetry readings etc.



T&V Castlemartyr

A grant of €25,000 was approved under the Town & Village Renewal Scheme 2020 Accelerated Measures to part fund the development of a linear walkway from Castlemartyr village along the Ladysbridge road to the entrance to Castlemartyr Resort/ Forestry entrance.

IRONMAN 2022

On the 12th, 13th. and 14th August a series of Ironman Events were held in Youghal. These consisted of Iron Kids 15,000 competitors, Ironman 70.3 – 1,500 competitors and the full Ironman with 2,500 competitors. Competitors came from over 60 countries and were followed by thousands of supporters – it was the biggest event ever to be held in East Cork and is secured for at least a further two years.



Youghal Medieval Festival

Our award-winning Festival was back after a two-year break and it came back with a bang. Boosted by fantastic weather it was our most successful Festival ever with over 12,000 attending on the day. The one-day event is worth in the region of at least €750,000 to the local economy.



KANTURK & MALLOW MD

General Municipal Allocation 2022 – **KMMD €295,400**

- **Amenity Grants: €130,600**- 65 organisations/groups received funding.
- Capital Grants: **€100,000**- 6 organisations/groups received funding.
- Community Contract Grants: **€ 64,800**- 45 organisations/groups received funding.
- **Total: €295,400.00** - 116 organisations/groups received funding.

Town Development Fund 2022: €139,000

- Painting Scheme for Mallow, Charleville, Kanturk, Newmarket and Buttevant
- Christmas Lights for Mallow town and approach roundabouts
- Financial support Island Wood Bridge Walkway.
- Communities in Bloom Competition
- Town Development Fund Allocation
- Charleville Town Park Canopy Platform
- Buttevant Irish Walled Town Subscription
- Financial support for events:

Projects Completed in 2022:

Mallow Castle Regional Playground - The inclusive playground centres around a bespoke castle-type structure with towers, slides, rope walks, climbing frames and a climbing wall. It also features sensory rich activities such as sand/water play and tree canopy exploration.



Spa House refurbishment

Cork County Council funded and completed a €280,000 refurbishment project of the landmark building. The Spa House is now home to the town’s new tourist office, the Council’s Local Enterprise office and a meeting room for Avondhu Blackwater Partnership.

Kanturk Castle walkway

Spearheaded by the local Community and completed in collaboration with Cork County Council, the **€212,900, 332-meter** walkway, was funded by the Council and the Department of Rural and Community Development, under the Town and Village Renewal Scheme and the Town and Village Accelerate Measure. The walkway forms a vital element of connectivity for the town. It fosters community wellness, allowing safe pedestrian movement on the locally established 5km suburban looped route known as “**Jacko’s Loop**”, **access to the renowned tourist attraction Kanturk castle and safe access into the town’s centre**, all essential components for a vibrant and bustling town.

CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2022	Stage 2023
Ext to Kilbrin	extension to burial ground	Under construction	Complete construction works
Rockchapel	extension to burial ground	At Planning Stage with An Bord Pleanála	Construct if planning granted
Ext to Dromina	extension to burial ground	Site being acquired	Construction in 2023
Dromtarriffe Church	Safety of national monument wks Hope to be part funded by National Monument Grants	Works by Council Monuments Team completed, a section by Contractors being undertaken at present	
Mallow Pool Building Upgrade	Pool Upgrade	Consultant appointed to undertake detailed design & prepare tender documents	Process to Tender Stage subject to approval and funding
Mallow Castle House	Works to make house safe – Roof, Walls, Windows	Consultants appointed	Prepare tender documents
Mallow Castle Outbuildings – The Granary	Consultant fees & Construction works	Preparing design concepts & seeking grants	
Mallow Town Park	Park Redevelopment	Works to be undertaken in a phased basis	Works to be undertaken in a phased basis subject to funding
Mallow Public Realm	Consultant fees & Construction works	Awaiting Department approval to proceed to the next stage	Awaiting Department approval to proceed to the next stage
Mallow to Dungarvan Greenway	Consultant fees	Feasibility Report ongoing	To complete Feasibility Report
Charleville Plaza	Consultant fees for detail design	Awaiting decision on Funding from Department	
Town Hall Theatre, Mallow	Development of Theatre	At Design Stage	
Ballydesmond Park	Park and Sliabh Luachra Sculpture Trail	Design stage	Complete Oct 2023

BANDON KINSALE MD

General Municipal Allocation 2022 – **Bandon Kinsale €208,100**

Allocated as follows:

- **Amenity Grants €57,000** - 17 organisations/groups received funding.
- **Capital Grants €20,000** - 1 organisation/group received funding.
- **Community Contracts €58,600** - 13 organisations/groups received funding.

Town Development Fund 2022: €115,000

- Painting Scheme for Bandon and Kinsale Towns
- Contribution towards festival/Christmas lights in Bandon & Kinsale
- Replace picnic benches at different location in the MD
- Long term temporary conversion of Bridge Lane, Bandon to open plaza and pedestrian area including seating and canopies
- Pedestrianised Short Quay in Kinsale for the year
- Street Furniture, Kinsale
- Shop Front Improvement Scheme
- Bandon Walled Town Registration
- Improvement works on Scilly Walk, Kinsale
- Creation of a walkway at Bernards Bridge, Bandon
- Relocation and installation of boules pitch in Kinsale
- Installation of path and picnic benches to pier field in Courtmacsherry

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

- Clár
- Outdoor Recreation Infrastructure
- Town and Village Renewal
- Rural Regeneration & Development
- Urban Regeneration & Development

While decisions on funding under these schemes for 2022 have not yet been fully announced, the following schemes, for which funding was provided previously, were progressed and/or completed in 2022.

- Bandon Small Craftway – installation of buoys and pontoon from Kinsale harbour up the Bandon river to Kilmacsimon.
- Feasibility Study – feasibility study to establish what level of disabled access and services can be provided or improved across five West Cork Blue Flag Beaches.
- Barryroe GAA – funding was provided for the installation of solar lighting of the community walkway around the local GAA pitches.
- Creation of a walkway along old railway line on N71 Bandon out to the Civic Amenity Site – ecological survey to be carried out on the route shortly.

Other Projects:

- Funded by the Department of Rural & Community Development, Bandon was the Cork town chosen to receive funding under the 2022 Streetscape Enhancement Scheme. There were 21 applications from eligible premises to upgrade and enhance their shopfronts and street facades.

- Improvement works in Ballinadee which are funded by the Council’s Village Enhancement Scheme progressed.
- Improvement works in Innishannon which are funded by the Council’s Village Enhancement Scheme commenced.
- Improvement works in Belgooly which are funded by the Council’s Village Enhancement Scheme are due to commence in the coming months.

CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2021	Stage 2022	Stage 2022
James O’Neill Building, Kinsale	Convert old mill building into new library building	Construction stage commenced	Continue construction & commence fit out of the new library	Complete construction & open new library



Picnic seating area installed in the Town Car Park, Kinsale



Boules pitch in new location by the playground in Kinsale town with age friendly seating also installed.

MACROOM MD

General Municipal Allocation 2022 – **Macroom MD €219,227**

Allocated as follows:

- **Amenity Grants €105,327** - 48 organisations / groups received funding
- **Capital Grants €86,500** - 11 organisations / groups received funding
- **Community Contracts €27,400** - 09 organisations / groups received funding

Town Development Fund 2022: €98,000

- Festival Lights (Christmas) for Macroom & Millstreet
- **St Patrick’s Day Provision for Macroom**
- General Festival Provision for Macroom
- Floral Displays for Macroom
- Macroom Castle Demesne Project
- **Works to St Colman’s Church Macroom** (former Church of Ireland building)
- Michael Collins Commemoration Centenary Event
- **Floodlight replacement for Millstreet’s Carnegie Hall**
- Refurbishment of Drishane Picnic Area Millstreet

Macroom Library & Briery Gap Project

- Works commenced in January 2022 **on the Macroom Library & Briery Gap Project**. This €8.5m project involves the entire demolition & rebuilding of a new state of the art library & theatre with the most modern of equipment to enable the hosting of many & varied performances and events.
- This 18-month project by Cumnor Construction when completed will transform the existing streetscape with a modern building to attract many visitors to the town.



Historic Towns Initiative 2022

- **Under the Historic Towns Initiative 2022, St Colman’s Church Macroom secured funding of €215,847** for necessary repairs to the building to save it falling into further disrepair.
- This funding will cover the cost of emergency works to save the building from further deterioration and allow it to be developed as a resource for the town in the future.
- **The project is led by Cork County Council’s Architects’ Department together with their team of consultants, Conservation Architects’ Design Forum and Archaeologist, Dan Noonan.**
- This project is being carefully managed with the building being sensitively restored by expert team.
- The project will safeguard this building from falling into further disrepair. Works include structural repairs to the tower and consolidation and repair to the external envelope, removal of vegetations, repair of rainwater goods and removal of cement pointing and repointing of external stonework in an appropriate lime mortar and protection of stained-glass windows. As this project is not a project of scale, a small team of tradesmen will work onsite this project.
- This project is on target to be completed by mid-November 2022.
- In conjunction with this project a public event / workshop was held during National Heritage Week 2022 to showcase the works that are being carried out to the building & to show the traditional methods of lime mortar and render.



Béal na Bláth Project

- The project at Béal na Bláth was completed in time for the centenary commemoration of the death of Michael Collins.
- This significant project was managed by Cork County Council in consultation with the Department of Defence and funded by the Council, together with funding from a number of Government Departments.
- This finished project has been receiving great praise for the sensitivity with which the area was treated and is now attracting a significant volume of visitors daily.



To coincide with this project, a historic booklet on the events surrounding Béal na Bláth was compiled by the Archaeology & Heritage Sections of the Council. This booklet provides a great historical tool for visitors & interested parties and is proving hugely popular. Copies of this booklet are available from **Macroom’s Town Hall** and from Michael Collins House Clonakilty.

Macroom Playground Refurbishment Project

- The Cork County Mayor, Cllr Gillian Coughlan officially launched the newly refurbished playground at Sleaveen Macroom on Tuesday 8th February.
- The updated playground makes use of several original features which were renovated and repainted and new equipment suitable for younger and older children has been installed.



Historic Towns Maps for Macroom & Millstreet

- The Historic Town Maps for Macroom & Millstreet were commissioned through the County **Archaeologist’s Office with significant input from local volunteers & historians through Macroom Tidy Towns group & Millstreet Tidy Towns groups.**
- These maps were officially launched on Monday 30th May 2022 by the Cathaoirleach of Macroom MD, Cllr Michael Creed in both Macroom & Millstreet towns.
- These maps outline key historic sites in each town & provide information on each site identified.
- **These maps were funded through the MD’s Town Development Fund.**



CLÁR Funding
Measure 1 Tranche 1

Organisation	Project Description	Funding Approved
Millstreet Men's Shed	Essential Renovations to Millstreet Old Fire Station to facilitate Millstreet Men's Shed group meetings	€38,700
Coiste Forbatha Béal Átha n' Ghaorthaidh	Renovations to the public toilets	€46,440

Measure 1 Tranche 2

Organisation	Project Description	Funding Approved
Millstreet Community Council	Renovations to the community gym	€50,000
Scoil Naomh Abán Baile Mhic Íre	Convert unused piece of land into community space with multiple uses	€22,365

Measure 2 Tranche 1

Organisation	Project Description	Funding Approved
Millstreet and District Housing Association	Purchase of wheelchair accessible 8-seater small bus	€50,000



Millstreet Pollinator Park, refurbished from Clár Funding 2021, opened on 3rd October 2022

CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2022	Stage 2023
Macroom	Macroom Bypass Project	Construction Underway	Due for Completion
Briery Gap	Library & Theatre Project	Construction Underway	Due for Completion
Middle Square	Public Realm Enhancement Project	Part VIII planning in place. Funding sought through RRDF	If successful with funding, progress to tender stage & commence construction
Mill Dam / Masseytown	Public Realm Enhancement Project	Part VIII planning in place. Funding sought through RRDF	If successful with funding, progress to tender stage & commence construction
Church of Ireland Building	Conservation & Refurbishment	Part VIII planning in place. Funding sought through RRDF	If successful with funding, progress to tender stage & commence construction

Fermoy MD

General Municipal Allocation 2022 Fermoy MD €243,500

Allocated as follows:

- **Amenity Grants €75,470** 43 Organisations/groups received funding
- **Capital Grants €90,000** 9 organisations/groups received funding
- **Community Contracts €40,280** 32 organisations/groups received funding



Capital Grant awarded to Kilworth Sports Complex under Community Fund Scheme 2022

Town Development Fund 2022: **€110,000**

- **Mitchelstown St Patrick’s Day Parade**
- **Fermoy St Patrick’s Day Parade**
- **Seasonal Planting in Fermoy & Mitchelstown**

- Heritage Map for Fermoy
- Financial support towards Fermoy & Mitchelstown Christmas Lights
- Financial support towards upgrade of website in Mitchelstown
- Financial support to Mitchelstown Business Association for Christmas Trees
- Provision of speed radar sign for Fermoy

Civic/Capital Projects

Location	Project Type	Stage 2022	Stage 2023
Georgian Cultural/Heritage Quarter for Mitchelstown extending from St George’s Church to Kingston Square, and including New Square and King Street	RRDF Category 2	Preliminary design proposals drafted and pre planning consultations undertaken	Part 8 Planning and statutory approval
Repurposing of a prominent vacant town centre building, as well as key public realm and amenity enhancements	RRDF Category 2	Early design concepts being developed, vacant premises identified	Preliminary design proposals to be drafted and planning and statutory approvals to be progressed

Outdoor Recreation & Infrastructure Scheme

- Barnane Walk: funding secured to facilitate enhancements of walkway, works carried out during 2022.
- Glensheskin Woods: funding secured for upgrade of entrance and outer car park, works progressed.

Town & Village Renewal Scheme 2022

- Doneraile Village Public Realms Enhancements was completed in 2022.
- Coolagown Village Public Realm enhancements including dual purpose pedestrian/parking areas, signage & information boards completed in 2022.

Village Enhancement Scheme 2022

- Rathcormac Village enhancement works commenced.

Fermoy Weir Remediation and Fish Bypass

High level design drawings and planning documentation prepared, including Natura Impact Statement. Consultation undertaken with local stakeholders in early 2022. Planning application submitted to An Bord Pleanála in April 2022.

WEST CORK MD

General Municipal Allocation 2022 - **€314,000**

Allocated as follows:

• Amenity Grants - 26 no. organisations/groups received funding	€52,200
• Capital Grants - 5 no. organisations/groups received funding	€50,000
• Community Contracts - 20 no. organisations/groups received funding	€83,500
• Community Hedge Cutting	€20,000
• Camper Van Parking Ballydehob	€19,000
• CCTV Operations	€10,000
• Michael Collins Projects	€ 5,300
• Canopy	€20,000
• Benches	€20,000
• Stages, operation of	€20,000
• Reserved Fund	€14,000
TOTAL	€314,000

Town Development Fund 2022 - **€130,000**

• Twinning	€ 5,000
• The Rock, Skibbereen	€40,000
• Old VEC Building Dunmanway	€20,000
• Music on the Streets	€ 5,000
• Painting Scheme / Dereliction	€20,000
• Playground Surfacing	€20,000
• Framework Plans	€20,000
TOTAL	€130,000

Village Enhancement Scheme 2022 - **€68,750**

• Kealkill	€34,375
• Drinagh	€34,375
• TOTAL	€68,750

West Municipal District is responsible for delivery of projects under national schemes such as the Outdoor Recreation Infrastructure Scheme, CLAR, Town & Village Renewal etc.

CLAR 2022 Funding for the following projects was recently announced:-

- Glengarriff – Installation of a Multi-Use Games Area, incorporating basketball court and nets, and **soccer court and nets €50,000**
- Schull – Upgrade of existing Multi-Use Games Area facility **€43,200**
- Dunmanway – Re-roof 50% of Community Sports Hall to make safe & weatherproof **€50,000**
- Dunmanway – **Upgrade of Mini Astroturf Pitch near Community Garden €33,676**
- Castletownbere – Upgrade tarmac ballcourt with an all-weather playing facility, including netting and **retractable goalposts at Scoil an Chroi Ro Naofa €50,000**
- Tragumna – **Upgrade of Public Toilets €43,830**

CLAR 2021:-

Durrus Sensory Garden and Allotments :

Completion of a sensory garden to include, a Silver Tree musical sculpture. This specifically designed structure is linked to nine pressure pads which are situated around the tree in a newly laid sandstone circular path. Each pressure pad links to an organ pipe at the top of the structure to make a sound.

Musical mushroom structures installed. Benches purchased and installed. Pathways complete. BBQ constructed. Stoneware mosaics made by children at the two national schools in the village in collaboration with **Heritage for Schools created and fired. Funding source: CLAR 2021 grant of €44,179**

Drone Technology

Drones purchased for use in Cork County Council day-to-day work activities in CLAR areas within Bantry area of the West Municipal District, to include provision of training and exams to staff on the use of drones. **Funding source: CLAR 2021 grant of €21,355.**

Digital Speed Safety Signs, Bantry

Purchase and installation of digital speed safety signs complete. Funding source: CLAR 2021 grant of **€14,000.**

Outdoor Gym at Schull Park

Recent upgrade of existing facilities with new and refurbished equipment along the coastal pathway to include; a refurbished leg press and a new wheelchair accessible hand cycle, new wheelchair accessible chest press and refurbished leg extender, new chin up bar, refurbished walker and standing rotator, new rower and refurbished cross trainer, new abdominal curl and refurbished walker, refurbished shoulder wheel, and a refurbished rider and new bicycle. Funding source: **CLAR 2021 grant of €13,500. Also** provided is a waste/recycling bin from the tidy towns and a recycled plastic picnic bench from NTA funding.



Town & Village Renewal 2020/21: -

Event Equipment

Mobile stage trailer, marquees and amplification equipment purchased for the holding of medium scale community events and concerts across the West Cork Municipal District area. Funding source: T&V grant of **€18,000.**

Report re Refurbishment & **Development of St Peter’s Church**

Compilation of a professional report in respect of the refurbishment and redevelopment of St Peter’s Church, Castletownbere with a view to developing a fishing museum and community hub in the former Church of Ireland building. Works underway, expected completion end of November 2022. Funding source: T&V 2021 grant of €39,852. Works to convert approach to church from steps to accessible ramps, with planting, to be undertaken in 2023.

Castletownbere Vertical Pocket Park

Development of a vertical ‘Pocket Park’ using underutilised site in Castletownbere town centre. Funding source: T&V 2021 grant of €98,001.

ORIS 2020/21:

Glengarriff Blue Pool Amenity

Works are in progress re. 1600m of pathways, pedestrian and safety railings, seating, picnic benches, bicycle parking and repair stations, works to swimming access points, and works for accessibility to Blue Pool Amenity entrances. Remaining works expected to be complete April 2023. Funding source: ORIS 2020 grant of €500,000.



Clonakilty Amenity Area Phase 2 at Gallanes

Part 8 Planning was granted in September. Works in progress include walkways, carpark, hiking trails, amenity area and viewing points in the townlands of Gallanes, Templebryan South and Grillagh, Clonakilty. The existing Joe Walsh Walkway currently extends approx. 1.1km from Clonakilty Community Hospital adjacent to the N71 through council owned lands. The proposed works include extending the amenity walkway northwards through the grounds of Clonakilty Rugby Club to local road L-80611. Remaining works expected to be complete February 2023. Funding source: ORIS 2021 grant of €146,205.

Beach Access Reports

Report on access to 5 no. beaches in West Cork expected to be complete November 2022. Funding source: ORIS 2021 grant of €50,000.

Beara Way Bridle Path Phase 2

Extension of the Beara Bridle Way and Walking Trail from Urhan to Ardgroon Village and complete a loop in Teernahillane between Castletownbere and Allihies. Funding source: ORIS 2021 grant of €196,490.25

Birdwatching Telescopes Clonakilty

Provision of birdwatching telescopes at strategic walking route locations near waterfront areas of Clonakilty. Funding source: ORIS 2021 grant of €20,000.

CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2022
Skibbereen Town Hall	Town Hall Upgrade and Extension	Works complete re. construction of an extension to Skibbereen Town Hall including alterations and upgrade of toilet facilities. The Extension enables wheelchair user’s accessibility to the Town Hall. Additional works to repair/replace windows, installation of attic insulation, external painting and essential repairs to the building fabric were also carried out.
Skibbereen Town Square	Town Square public realm accessibility	Town Square was designed for wheelchair accessibility to the Town Hall, groundworks were carried out including drainage and ducting for lighting. Main Square was paved and access road to the Town Hall. New seats and planters were installed.



Other Projects

Ballydehob

Spaces have been made available in Ballydehob to accommodate campervan parking.

Schull Pier

The pier area in Schull was resurfaced during the summer and over 14 tons of litter and abandoned/disused fishing equipment was removed.

Cape Clear

Works are ongoing in Cape Clear on the South Harbour wall repair and the stabilization of a road junction at the crossroads on the east side of the island.

Columbarium Wall Pilot Project, Bantry

A demo of a Precast concrete columbarium wall has been installed at the Abbey, Bantry. Doors of the unit are polished granite. Each section has 8 No. niches and can easily be extended in modular form.

The Rock Heritage & Nature Park, Skibbereen

Groundworks were carried out for developing The Rock area as an amenity site. In excess of 500m of drainage pipes were laid and 1050m of ducting pipe to facilitate future public lighting. Preparation works for the network of footpaths throughout the site was also carried out. Services from The Town Hall to the

site of the proposed amphitheatre were incorporated in the works. The next phase of the works will include permanent fencing to the site perimeter and construction of the amphitheatre.

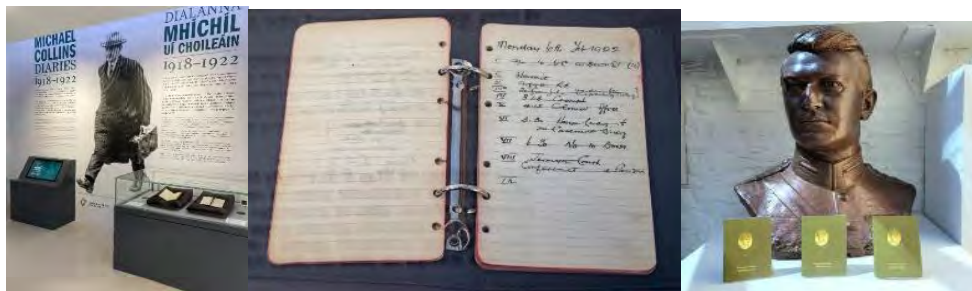
Michael Collins House Centenary Events & Projects

Over the course of June, July and August, Michael Collins House welcomed in excess of 14,500 visitors to the museum and MCH hosted events, bring the annual visitor figures to over 20k for the year to date.

The Michael Collins Diaries were welcomed to Clonakilty on July 29th. To mark the centenary of the death of Michael Collins, the diaries, which cover a 5-year period from 1918-1922, have recently undergone significant conservation and preservation, archival processing, and digitisation at the National Archives. Two of the diaries i.e., the 1921 & 1922 diaries were on public display for the first time in physical form at Michael Collins House Museum, for the month of August. There are new touchscreen devices installed in the museum, and visitors can now view all 5 diaries.

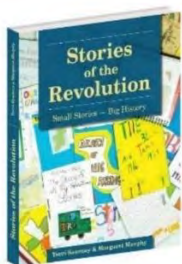
As part of the Centenary Commemoration programme Michael Collins House oversaw the development and installation of a Civil War mural in Croppy Park, Clonakilty. Funded by the Cork County Council Commemoration Committee, this mural is **based on the Civil War poem ‘The Lost Heifer’ by Austin Clarke.**

The Michael Collins Centenary Commemoration Festival. Featured over 35 individual events taking place from the 14th to the 22nd of August. Over 12,000 people attended these events. As part of the festival Michael Collins House/Cork County Council produced a commemorative booklet. This 50-page booklet contained many photos, articles, and festival programme, which was well received and a much sought-after collectors’ item.



The ‘Stories of the Revolution’ Schools Folklore Project, Skibbereen Heritage Centre

The ‘Stories of the Revolution’ book is a treasure trove of oral history centred around the 1916-23 period, comprising of contributions made by 823 children from 48 West Cork schools. The information gathered was sourced from family and older members of their communities over a period of 4 years, containing **personal experiences of ‘big history’ events** in the Irish revolutionary past most of which is previously unrecorded. The book comprises over 300 individual stories, all enhanced by original artwork and several images. The project received financial support from Cork County Council through its Commemorative Committee and the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.



Economic Development, Enterprise & Tourism

1. Tourism

In 2022, the Tourism Unit supported a number of key initiatives to support the further growth of tourism in Cork County, including:

‘Explore Cork’ Tourism app

Following development and subsequent launch of the ‘Explore Cork’ tourism app in May ,2021; 2022 saw a focus on its further development and marketing.

New Additions to app

- French & German translations added
- **New ‘Festivals’ category added and optimisation of Android version of app to improve performance**
- **Addition of ‘Favourites’ feature and improvement to app interface and display**

Key Marketing activity engaged in 2022:

- Extensive digital media campaigns across all social media platforms
- Newspaper advertising in a number of staycation features throughout the summer and autumn
- Billboard advertising campaign throughout Cork and engagement of Influencers to promote app
- Extensive advertising at Cork Airport to target the International Visitor

App Performance 2022

- At its peak by the end of September 2022, the app had 16,000 active users across Android and iOS
- 25% of app users are international

In 2023, it is endeavoured to continue to market the ‘Explore Cork’ app and further the tourism economy by maximising app use with domestic and international audiences. There will be a focus once again on Digital Marketing and advertising at Cork Airport.

Support of Festivals/Events

The Cork County Council Tourism Unit continued to provide significant financial support to festivals/events under both the Local Festival Fund and Economic Development Fund with 35 festivals and events supported in 2022.

Green Festivals Pilot Programme

Pilot programme launched in May in conjunction with Environment Directorate to assist Cork County Council supported festivals implement Waste Reduction Measures. Consultants Native Events were engaged to deliver the programme and three Cork County festivals were chosen to participate. Cork County Council is the first Local Authority in the Country to launch such a Programme. The findings/recommendations from this 2022 initiative will be used to develop an action plan to support all Cork County Council funded festivals in 2023 and **beyond in alignment with the Council’s agreed Climate Action Objectives.**

Marketing Initiatives

Financial support was given to a number of initiatives which raised the profile of Cork as a must-see tourism destination such as Munster Vales, Visit Cork, West Cork Islands, Bantry Tourism & Development Association, Crosshaven Community Association and the Ballycotton Sessions.

Support of Gaeltacht Mhúscraí Region

- Funding approved to support the marketing of Gaeltacht Mhúscraí region in 2022 & 2023.
- Tourism Officer appointed with responsibility for delivering actions outlined in the recently launched Tourism Development Strategy for Gaeltacht Mhúscraí

Cork Summer Show

Significant Tourism stand at Cork Summer Show on the 18th & 19th June 2022. Various groups invited to **showcase their tourism experiences, including Pure Cork, St. Mary’s Collegiate Church & Youghal Clock Gate Tower, Gaeltacht Mhúscraí, Spike Island & Michael Collins House**. It is intended to develop a significant tourism programme for the 2023 Cork Summer Show weekend to maximise awareness of the range of tourism activity in Cork County.

Fáilte Ireland Destination Experience Development Plans & West Cork Tourism Network

We continued in 2022 to work with Fáilte Ireland in implementing the actions of the Three Peninsulas Destination Experience Development Plan (DEDP) and the West Cork Coast DEDP where Cork Co Council is either the lead or partner in the delivery of a number of the actions. We also continued to work with Fáilte Ireland in the development of the Draft Cork DEDP which will cover Cork City, Cork Harbour and East Cork. We also continued to have a key role in the West Cork Tourism Network in conjunction with other key tourism stakeholders in assisting the recovery of tourism following COVID 19.

Update on Failte Ireland Tourism Capital Initiatives

Dursey Island Cable Car & Associated Visitor Centre

The Judicial Review relating to the conditioned Planning Approval continued in 2022. The matter is expected to progress in 2023. The CPO process for the acquisition of land on the Island and along the approach road, to facilitate the future construction of passing bays is on-going. The Contract for the like-for-like replacement of the cableway pylons is progressing and it is anticipated to have the Cableway back in full operational mode by Q1 2023.

Bantry Tourism Destination Towns Project

Carr, Cotter & Naessens, Architects are currently working with Cork Co Council on the completion of the following works in Bantry town which are expected to be completed by Q3, 2023:

- Welcome signage/murals to be installed at the pier to create a sense of place as well as directional signage into the Town Centre and decluttering of existing signage around the town
- Provision of wayfinding & interpretative signage directing/guiding visitors to key attractions in the town & locality
- Seating hubs on Wolfe Tone Square to replace some of the existing seating, (these would sit on the surface & be moveable)
- Removal of some car-parking spaces outside the Tourism Office and the creation of a public space where visitors can gather/learn about the town and local attractions before setting off on their journey of discovery.
- The Uplighting of a number of key historic buildings in the town centre.

Weatherproofing & Outdoor Dining Infrastructure Scheme

DW Utilities were awarded the contract of installing outdoor dining weatherproofed infrastructure on the existing decking area at the Quays, Bantry and was completed in Q4, 2022.

Claycastle Water Facility Activity Centre

Design Consultants have been appointed and the process of developing the detailed design is progressing. The facility centre will include changing spaces, storage lockers, toilets, internal and external showers and meeting areas. The anticipated completion date for the project is circa. end of Q2 2024.

The Old Steam Mill, Skibbereen

Tender competitions progressed in Q4 2022 to procure the services of Conservation Architects and Business Consultants to prepare design concepts for the existing building and a Business Plan for any future development of the site as a whole. It is endeavoured to progress this project in 2023.

Shared Island Initiative – Four Points on the Island Project

Funding of €100,000 has been awarded under the Shared Island Local Authority Development Fund to progress a feasibility study for The Four Points of the Island project. The ‘Four Points’ project will deliver a Feasibility Study examining potential for developing existing tourism and developing connections between the four extreme geographic points on the island of Ireland - Brow Head, Co. Cork (most southerly), Banba’s Crown, Malin Head, Co. Donegal (most northerly), Burr Point, Ards Peninsula, County Down (most easterly), and An Dún Mór/Dunmore Head, County Kerry (most westerly).

Motorhome Policy Review

In 2022, Cork County Council Tourism Unit commenced a review of the 2018 *Development of Motorhome Services in County Cork* Policy Paper, which was prompted following an increase in demand for services during the Covid-19 pandemic.

Conclusions following initial review of Motorhome Policy:

There is a clear deficit in services for Motorhome users, including:

- Lack of motorhome parking spaces in towns.
- Overnight parking at scenic spots and day parking at scenic spots.
- The opportunity arising from the increase in frequency of the Roscoff to Cork ferry route could be maximised if the appropriate motorhome infrastructure is in place and is communicated.
- Review has highlighted the growing need for regulation in this area - parking areas used appropriately and the introduction of bye laws should be considered where necessary.

In 2023, the rebuilding of tourism will continue to take priority in the initiatives which will be supported by the Tourism section and also the introduction of sustainable initiatives.

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
- Continue to collaborate with Fáilte Ireland in the further development and implementation of the actions contained in the Destination Experience Development Plans. This will also include working towards developing excellence and leading practices in sustainable & regenerative tourism initiatives.
- We will continue to work with Failte Ireland in the completion of tourism capital initiatives
- Festivals/Events – Financial support will focus on continuing to re-establish local festivals & larger scale festivals and continuing to support the introducing of sustainable initiatives

ECONOMIC DEVELOPMENT AND PROJECTS

Economic Development Fund (EDF)

The EDF continued to support local incentives across economic development and tourism during 2022 including for example partnerships with Udaras na Gaeltachta, Munster Agricultural Society, Munster Vales, West Cork Music Festival and Visit Cork.

Below is a summary of Initiatives with Local and Regional Stakeholders undertaken by the Projects Team during 2022. We are committed to continued engagement with these stakeholders during 2023.

CorkBIC Growth Pathway Programme

CorkBIC supports the identification and growth of innovative, knowledge intensive, companies based on promising technology. It helps entrepreneurs to navigate the challenges of raising finance, developing business propositions, making agreements with shareholders and investors and finding customers. Cork County Council was a founding partners of the Growth Pathway Programme involving SMEs, Start-ups and business leaders, is focused on building the next generation of high-performance companies.

Refer to <https://www.corkbic.com/about-cork-bic> for more information.

Cork Smart Gateway:

66% of the world’s population will live in urban areas by 2050. A challenge then will be to supply these urban areas with safe food, clean water and sufficient energy in an economic, social and environmentally sustainable manner. One EU response to this challenge is to promote the development of Smart Cities and Communities where integrated energy, transport and ICT technologies are employed to reduce environmental impact and promote the development of efficient, sustainable and safe communities particularly within the context of an aging population.

The County Council, City Council, MTU, UCC, the Nimbus Research Centre and the Tyndall National Institute established Cork Smart Gateway to promote Cork as a smart region and raise awareness about the availability of our local research facilities to help the small and medium enterprises develop ICT, IoT and energy solutions in response to these challenges.

Refer to <http://www.corksmartgateway.ie/about/> for more information

Energy-Cork

Energy Cork is an economic cluster seeking to secure a competitive advantage for the energy sector in Cork by pursuing coordinated actions to strengthen enterprise, **create employment and capitalise on Cork’s position** at the forefront of the energy sector in a sustainable manner.

Refer to <http://www.energycork.ie/index.php/about/> for more information.

IGNITE: This is a joint initiative with the City Council and the Local Enterprise Offices to encourage entrepreneurship and enterprise creation. It is an international award winning business incubation programme supporting recent graduate entrepreneurs turn good ideas into great businesses. Based at University College Cork, the 12 month programme is open to all recent graduates from all Irish third level institutions.

It has worked with almost 120 start-ups and over 140 founders who have launched companies such as UrAbility, AnaBio Technologies, ApisProtect, Eurocomply, LegitFit, OnTheQt, PunditArena, Supply.ie, Talivest, TrustAp and Vconnecta.

Refer to <https://www.ucc.ie/en/ignite/aboutus/> for more information.

STEM South West: Promotes and nurtures STEM (Science, Technology, Engineering, Maths) throughout the South West region of Ireland. The cluster comprises industry stakeholders (SMEs and MNCs), Higher Education Institutes(HEI) - Munster Technological University (MTU) and University College Cork (UCC), local government (Cork County Council), not-for-profit (KerrySciTech) and the Southern Regional Skills Forum, who are working together to maximise the capacity of the STEM Sector in the South West and to create and develop opportunities for members and the communities within which they operate.

Refer to <https://www.stemsouthwest.ie/> for more information

Cork Economic Monitor: The Monitor is a custom designed software solution containing relevant datasets and indicators from authoritative sources to provide insight into the economic and community performance of Cork County at a variety of spatial scales.

The monitor will incorporate key indicators for Cork County across 15 themes, - population, housing, economy and employment, education, crime and safety , health, households and families, social deprivation, property market, live register, jobs and commuting, environment, agriculture, council finances and income and living standards.

Co-Funding Initiatives

EI Regional Economic Development Fund.

Enterprise Ireland invited proposals for support from the Regional Economic Development Fund (REDF). Using a Competitive Call Process, the REDF supports regions to build on their unique strengths and create sustainable jobs.

Two applications supported by Cork County Council have been approved by Enterprise Ireland and the Council will provide the co-funding element required by the two projects during 2023 or later as appropriate. These projects are:

- SynBioHub which is a led by University College Cork (UCC) & Cork County Council (CCC) will trade as *CorkBioHub* and provide a “one stop shop” **growth and development system enabling life science start-up** companies to thrive in a unique supportive environment custom designed to suit bio-based businesses.
- A Digital Hub: An tÚdarás na Gaeltachta propose to undertake an extensive redevelopment of an existing regional facility in Baile Bhúirne in the Muskerry Gaeltacht to provide a regional Digital Hub offering the full range of business training and development supports. An tÚdarás will provide facilities and services to generate an entrepreneurial ecosystem which will attract and support the establishment of innovative start-ups and also support existing enterprises by providing a range of focused services such as technological supports and fibre connectivity; financial infrastructural and other skills and capability building measures.

China

In May 2022 Cork County Council sponsored the Asia Matters China Ireland Business Summit. This virtual conference considered how we can fully reengage with our Asian partners once the public health restrictions are eased. We anticipate continued engagement with Asia Matters in 2023.

EU CO-FUNDED PROJECTS

Cork County Council is participating in the following EU Co-Funded projects which will continue into 2023.

Acronym: *ProtoAtlantic*. Programme: INTERREG Vb - Atlantic Areas. Theme: Business / Enterprise.

Project Summary: This project will develop a whole model for the prototyping and exploitation of innovative ideas in the maritime sector. After the identification of start-ups and SMEs with product innovation capacity in the maritime sector, an acceleration program with a normed and structured process will be implemented, creating a unique ecosystem in the Atlantic, willing to address emerging markets in a co-creation paradigm with the local European start-ups communities.

Start Date: Commenced Q4 2017. End Date: Q4 2021. Budget: €224,008

Proposed Extension: Start Date: TBC estimate Q1 2022: END Date: Q4 2023/Q1 2024 **Budget €64,000**

Acronym: *DELTA LADY*. Programme: INTERREG Europe. Theme: Economic Development.

Project Summary: The Interreg project should deliver tangible proposals for the regional implementation of actions that strengthen economic development based on the use of local cultural and natural qualities. In Cork the river that will be considered is Youghal and the River Blackwater. The Project Action Plan for the Cork Region has been completed and accepted by the EU INTERREG Secretariat, Work has begun on delivering each of the actions and will be completed by Q3 2023.

Start Date: Q3 2018. End Date: Q3 2023 (Activities in initial 3 years and monitor implementation in final 2 years.). **Budget: €181,500 (Grant rate 85%).**

Project Acronym: *HYBES*. Programme: INTERREG Northern Periphery and Arctic Programme. Theme: Energy Efficiency and Renewable Energy - Decarbonisation

Project Summary: HYBES will use the Quadruple Helix approach and the Living Lab concept to develop and implement innovative actions that facilitate decarbonisation and advance carbon neutrality goals in each partner region. The project will develop policies and solutions that enable this shift to decarbonisation within defined districts, as well as proactively encouraging and facilitating behaviour change with stakeholders and local communities to further climate change adaptation and promote energy efficiency.

Start Date: This project will commence in Q1 2023 and run until - Q4 2025. The Projected Budget is approx. **€210,000.**

Project Acronym: *A-AAGORA*. Programme: HORIZON Europe; Theme: Climate Adaptation: Coastal Zone Management and Citizen Engagement/Science

Project Summary: This project will address the effects that climate change has on our coasts and the subsequent issues faced by coastal managers, local authorities and coastal communities. The Cork proposal will focus on demonstration activities for the restoration of marine and coastal ecosystems through nature-based solutions that improve coastal resilience.

Start Date: Q1 2023. End Date: Q4 2026

Budget: €365,000 (Grant rate 100%) Potential for further 2- 4 year extensions.

The EU Projects team will be notified of the evaluation of the following project proposal during Q1 2023.

Project Acronym: *CDREUROPE* . Programme: INTERREG EUROPE, Theme: Corporate Digitalisation for **Public Authorities, SME’s and Micro Business**

Project Summary:

The overall objective of the project is to improve implementation of regional development policies supporting the uptake of Corporate Digital Responsibility in SMEs, by promoting interregional exchange of experiences, innovative approaches and capacity building among regional policy actors.

It will promote interregional learning and capacity building on the types of support schemes that can help to make CDR a reality, for example:

- Public communication campaigns on aspects of CDR;
- Training schemes for IT professionals, researchers and other enterprise employees; Consultancy schemes to design, develop and implement CDR policies in enterprises;
- Funding schemes to support responsible production and application of digital technologies;
- Networking and cooperation support in aspects related to CDR.

Start Date: Should this proposal be successful, the project is expected to run from Q1 2023 - Q4 2026, **Projected Budget: €296,000.**

The EU Projects team is preparing the following project proposal which will be submitted for evaluation during Q1 2023.

Project Acronym: BETTER TOURISM: Better European Territorial Tourism Ecosystem Regenerated.
Programme: INTERREG North West Europe. Theme: Tourism Regeneration & Resilience
Project Summary: The BETTER Tourism project aims to make tourism more sustainable and inclusive in the **NWE by transforming the destinations’ challenges into opportunities**

OTHER INITIATIVES

During 2023, the Projects Team will continue to participate in relevant events and initiatives organised by the following two organisations.

Initiative: EFFORTS

Timeframe: Ongoing (CCC is a Board Member). Project Type: Various EU Programme Calls

Theme: Reuse of Heritage sites for economic development and tourism

Brief Description: EFFORTS is a European network of organisations established in 2017 to share knowledge and practical expertise on military heritage (Camden Fort Meagher and Spike Island).

Work Programme:

- Leading the activities relating to the economic development potential of military and fortification heritage.
- Organising the European Fortress Day at both Spike Island and Camden Fort Meagher.

Initiative: ERRIN

Timeframe: Ongoing (CCC is a Full Member). Project Type: Various EU Programme Calls

Theme: Multiple thematic areas across all applicable European programmes. Committed to delivering projects **linked to the UN’s 17 Sustainable Development Goals (SDG)**

Brief Description: The European Regions Research and Innovation Network (ERRIN) Brussels-based platform that gathers around 120 regional organisations from more than 20 European countries. Established in 2001, ERRIN supports members to enhance their regional and local research and innovation capacities and further develop their R&I ecosystems.

Cork County Council Local Enterprise Offices

The LEOs serve as a first stop shop to provide support and services to start, grow and develop micro and small businesses in each local area. They are strategically charged with stimulating economic activity at City/ County level through the development of indigenous enterprise potential in each of the 31 operating areas.

In 2023 the LEOs of Cork County Council will continue to promote entrepreneurship, foster sustainable business start-ups and develop existing micro and small businesses to drive job creation and to provide accessible high-quality supports. They will do this with a focus on the following strategic priorities:

1. Entrepreneurship & Innovation
2. Competitiveness and Digitalisation
3. Green/Sustainability
4. Exporting/Internationalisation
5. Networks and Clustering

Under each of these priorities the LEOs will continue to deliver on staple supports and programmes such as Start Your Own Business, LEAN for Micro and Mentoring. New concepts such as Solutions Panels to support

LEAN outcomes, Digital Development Clusters facilitated through group mentoring, Digital Design Jams to introduce businesses to the potential of how increasingly digital tools can enhance productivity, Green for Micro and programmes to unearth new innovative sustainable businesses will be introduced. A challenge over the coming years for the LEOs will be to increase the levels of innovation in portfolio businesses and to furthermore increase the levels of those businesses engaging in some form with the knowledge institutions available to them.

Success in exports markets is crucial to the long-term growth of Irish businesses and the Irish economy. The local enterprise officers recognise that support for companies focused on growth through international sales is a priority. We are committed to working with our Enterprise Ireland partners to facilitate the development of a strong exporting sector through active engagement of the LEO portfolios in offering flexible exporting solution to client needs. In the course of the year the LEOs will look to broaden the range of networks with which we engage.

LEOs undertake a range of activities all designed to increase the levels of entrepreneurial activity within our areas and support the societal change that occurs with increasing levels of innovation and productivity.

LEO Performance Metrics 1 Jan-31 August 2022			
Measure 1	Output 2020	Output 2021	2022 YTD
Grant Applications Approved: Number	56	54	45
Feasibility:	€128,103.00	€116,668.00	€69,495.00
Priming:	€538,400.00	€554,459.00	€319,146.00
Business Expansion:	€306,988.00	€466,267.00	€332,840.00
TAME	€26,250.00	€17,094.55	€36,666.00
	€999,741.00	€1,154,488.55	€758,147.00
Measure 2	Output 2020	Output 2021	2022 YTD
Training / Development Programmes (All Training and Networking events)			
Total No. of All Programmes (Training/Networking/Events/Seminars)	176	197	115
Total No. of all Participants participating in above Programmes	4,532	3,224	1,633
No. of Females	2,836	2,143	1,039
No. of Males	1,696	1,081	587
No. of SYOB Programmes	19	20	14
No. of Participants attending SYOB Programmes	295	327	153
Mentoring:			
Total Number of individual mentoring – (participants availing of one to one mentoring – one to one engagement by a Mentor with one client)	1,275	958	460
Trading On Line Vouchers:	Output 2020	Output 2021	2022 YTD
No. of Trading Online Vouchers approved	634	273	97

Community Development

1. *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.

2. *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:

- Minister Frank Feighan, Minister of State for Public Health, Wellbeing & the National Drugs Strategy launched the Healthy Ireland Strategy and two projects supported by the Healthy Ireland Fund. These included a visit to Glenville to see a Social Farming Project and a visit to County Hall to meet contributors and those who supported the sourcing, assembly & distribution of the Older Activity Pack under the Community Resilience Fund.
- Implementation of Round 3 H.I. Fund, **€422,050 for the implementation of 9 actions which was extended** to March 2022 due to delays caused by Covid 19 implications.
- **Coordination and delivery of “Together at the Castle” at Mallow Castle in Sept 2022, a Family Funday** promoting positive mental health and showcasing all Mental Health services available throughout the North Cork area and beyond. Over 3,500 attended the event which provided live music, yoga classes, kids workshops, food & beverages.
- The PSYCHED initiative, assisting businesses with Mental Health awareness continued to be rolled out online with various workshops offered to all employers throughout 2022.
- Participation in the Commencement of the Healthy Ireland Fund Round 4, a 3.5year program with 4 Actions being delivered in 2022.

3. *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; Avondhu/Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development Partnership CLG, Údarás na Gaeltachta and Comhar na nOileán CTR

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

Decisions on LEADER funding are made at a local level by a Local Action Group (LAG), through the framework of a Local Development Strategy (LDS). A LAG is made up of 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.

- Funding allocated to Cork LAGs for this programme 2014-2020 was a total of €13.9M with a total of 254 projects approved countywide.
 - North: € 5,091,845, South: € 3,831,303 and West: € 5,015,674.

- A new Transitional LEADER Programme 2021-2022 was allocated the following:
 - **North: € 1,498,934, South: € 1,169,960 and West: € 1,418,252**
- LEADER Food Initiative is a separate national fund to the value of €15M. A total of 32 projects to the value of €1,691,206 have been approved in Cork County.
- Transnational/Co-operation Projects, separate national fund to the value of €10M, an additional €3M was added to this from the Transitional fund 2021-2022. A total of 25 projects to the value of €1,511,506 have been approved for Cork County.

4. *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 2022. All grants were administered and approved by the three LDCs in Cork County.

Grant Type	County Allocation	No. Applications Received	Value of Applications Received	No. Successful
Community Activities Fund 2022	€312,599	262	€1,233,293.12	222

5. *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.

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, i.e. Avondhu/Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development Partnership CLG, Comhar na nOileán CTR & West Cork Development Partnership CLG.

The SICAP Programme was extended by one additional year by the Minister until end of 2023 with a total value of €12.72M over the now 6 year term of the programme, 2018-2023. This figure includes an additional allocation of Ukrainian funding of (€0.41m) that was allocated during 2022.

Target groups include:

- Disadvantaged Children and Families
- Disadvantaged Young People (aged 15-24)
- Disadvantaged Women
- Lone Parents
- Low Income Workers/Households
- New Communities (including Refugees/Asylum Seekers)
- People living in Disadvantaged Communities
- People with Disabilities
- Roma
- Travellers
- The Disengaged from the Labour Market (Economically Inactive)
- Unemployed (including those not on the Live Register)

6. *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. 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 and Policy development.

PPN member groups and their representatives can also interact with the policy-making committees of Cork County Council by electing PPN Representatives onto SPCs, LCDCs and the JPC.

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.

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 hotdesks.

occupancy levels overall are very good with interest in vacant units very active

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. Grant funding was secured under the Connected Hubs Initiative for upgrading of facilities at Bantry and Fermoy, with increased desk space and improved heating and WIFI facilities. Work is well underway and should result in cost savings for the Council and improved facilities for tenants.

Maintenance and upgrading

Cork County Council maintains all its 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.

Environmental Services

Division E

Aims:

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

Environmental Protection

Climate Action

Members will be aware that national Climate Action legislation commits Ireland to net-zero emissions by 2050, and a 51% reduction by 2030.

The publication of sector specific carbon budgets for the LA sector will set very demanding targets. The anticipated signing of the Ministerial Order to commence drafting LA Climate Action plans will include a challenging 12-month timeline with work already commenced on the gathering of baseline data for the entire county. The latest date for the making of the ministerial order is end December 2022.

Members will be aware that Macroom was nominated as a Decarbonisation Zone in 2021 and we have been awaiting publication DECC guidance since then. It has now been decided that plans for such Decarbonisation Zones are to be incorporated into individual local authority Climate Action Plans

Work is already afoot on mitigation measures including,

- Audits of buildings for electricity use, space heating, building fabric, energy controls etc.,
- Development of proposals to meet targets based on future building use, heritage status, costs, funding options and return on investment.
- Delivery of Indoor Lighting Project entailing LED rollout completed at 12 selected sites.
- Development of practical fleet management plans

The energy crisis and in particular the high price of electricity/gas has a significant impact on the cost and indeed viability of some of these projects based on the current energy pricing model.

In terms of climate adaptation, the council will continue in 2023 its co-ordinating role in regional climate action as lead authority for the Climate Action Regional Office (CARO). CARO is developing Guidance for the Climate Adaptation of Regional & Local Roads as well as finalising an Energy Manual for LA Municipal Buildings. Both will be of value in terms of quantifying future required funding and in establishing a consistent approach across the sector.

Local Authorities will play a central role in supporting communities on climate action and in acting as a key influencer through its actions and policies. In acknowledgement of this role DECC has given approval for a Community Action Officer post funded from the Climate Action fund.

Statutory Regulation, Monitoring, Enforcement & Awareness programmes

Statutory obligations under EU and national legislation together with Service Level Agreement (SLA) commitments to Irish Water and the Environmental Protection Agency (EPA), will again require the Council to deliver wide ranging environmental programmes in 2023.

Water

Key elements of Water Quality programme will be;

- Drinking Water - monitoring of public, group and private supplies
- Beaches – scheduled and incident response monitoring at Blue Flag, Green Coast and other Identified Bathing Waters
- Monitoring of Municipal and Trade effluent discharges
- Delivery of the National Inspection Plan and related Grant Scheme for Domestic Wastewater Treatment Systems
- Agriculture - Delivery of farm/agriculture inspection programme
- Supporting implementation of the River Basin Management Plan 2022-2027

In June of 2022, Irish Water, Local Government and Staff representatives agreed the ‘Framework for Future Delivery of Water Services’ This framework will see Irish Water become the single national water authority from 1st January 2023.

Continued focus will again be required in 2023 on the monitoring of group and private water supplies, in order to comply with Regulatory, NOAC KPIs and EPA Audit requirements. Budgetary provision is being maintained to meet demands in this area.

In the year ahead resources will continue to be applied to maintaining laboratory accreditation to ISO 17025 standard for our Water Quality and Wastewater laboratories.

Restoring and protecting good water quality in rivers, lakes, estuaries, groundwater and coastal waters remains the key priority of the new River Basin Management Plan 2022- 2027.

Air and Noise

- Ongoing annual Air & Noise work programmes will include;
- Monitoring of industries licensed under the Air Pollution Act.
- Regulation and monitoring of businesses using Volatile Organic Compounds (VOCs) e.g. Spray Painters, Dry Cleaners, Filling Stations.
- Air/Noise pollution complaint response

A significant challenge for 2023 will be monitoring and enforcement of new solid fuel regulations which effectively prohibit all smoky coal and other smoky solid fuels nationally.

Waste

Demand at both Civic Amenity and Bring Sites which had grown significantly last two years appears to have dropped back to pre-covid levels. Nevertheless, Waste Management continues to represent the **single biggest element of the council’s environment budget**, encompassing;

- Management of Councils’ 11 Civic Amenity Sites, 130 Bring Bank Sites and 1 Bring Site
- Ongoing oversight and management of 5 closed landfill sites
- Waste & Litter Enforcement and Waste Facility Licensing
- Remediation of legacy landfills and regulation of private waste facilities and operators

Waste Enforcement Regional Lead Authority (WERLA)

Cork County Council is the Lead Authority for Waste Enforcement (WERLA) in the Southern Region. Enhancement to the role, capacity and responsibilities of the WERLAS in order to better respond to emerging and priority waste enforcement challenges has already been approved by the Public Sector

Reform Oversight Group (PSROG) and will mean the assignment of increased staff resources to Southern Region WERLA in 2022. 2023 will see increased staff resources assigned to WERLAs to enable them to better respond to emerging and priority waste enforcement challenges including dealing directly with serious breaches of waste legislation when required. The enhanced structure will be cost neutral for the council as the WERLAs are fully funded by the Exchequer.

Environmental Awareness

The Environmental Awareness programme for 2023 will again look to support a range of national policy priorities, including Green Schools, School Gardens, various circular economy and single use plastic initiatives. An increasing focus on promoting Climate Action Awareness will also be required.

Fire Service and Building Control Department

The Fire Service and Building Control Department is responsible for:

- Fire Service Operations and Fire Prevention/Technical Fire Safety
- Operating and maintaining the Building Control Management System for Cork County
- Community Fire Safety
- Major Emergency Management
- Civil Defence

Operations:

- Maintaining the operational readiness of the fire service fleet and equipment
- 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

Community Fire Safety:

- Developing and implementing a Risk Based Community Fire Safety Programme for each Station area of operation, 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,
- Continued involvement in the Wildfire Cooperative Group, with focus towards land management

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

Division F

Aims:

To provide opportunities for better use of leisure.

The Library & Arts 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 the network of 25 branches, the four mobile libraries and via a range of digital and online services. Cork County Library reaches into the heart of the community which it serves, by establishing strong network connections with a variety of agencies and organisations including schools and colleges, community groups, advocacy groups, special interest clubs and societies and a variety of support agencies. The Service works within the remit the MDORD Directorate with direction from the Libraries Development Section of the LGMA.

2022 saw the gradual and safe return to service delivery as COVID-19 restrictions lifted. As confidence in society grew, we returned to group events and activities in the Spring 2022 with the Bealtaine Festival, celebrating creativity in older age and the Right to Read Programme. The autumn saw a full and robust **return to activities, clubs and groups in our branches including Children’s Book Festival, Teen Literature Festival, Science, Climate and Maths Week events and Christmas Events**. Regular groups such as Irish Conversation Groups, Knitting Groups, Book Clubs and Lego Clubs returned and have been very well attended.

Right to Read Programme 2022 is a national programme to promote literacy and reading development for people of all ages and backgrounds. It currently includes four national programmes designed to promote children’s reading and literacy.

Spring into Storytime, runs for the month of April every year. In 2022 there were 60 story-time events held in branch and mobile libraries with over 1,749 children and families participating and availing of these events.

Summer Stars Reading runs June-September every year. 3,515 children registered for the Summer Stars reading programme in Cork County Council Library during Summer 2022. There were 210 library based events held such as story-times, art and craft workshops, foreign language story -times, rhyme-times for toddlers and puppet-shows. 1,800 children participated in these events.

Children’s Book Festival, runs for month of October every year. 4,260 students participated in author, musician and illustrator visits and workshops. Events were held predominately in the local library, though some online events were offer as well for convenience for schools.

A Teen Literature Festival with One County, One book reading programme for teens runs in November. Fifteen secondary school Transition Year groups and one Youthreach group participated in these events with a total of 1,000 students attending book discussion, creative writing, digital literacy promotion and Healthy Ireland events over the course of the month.

Family Time at your Library, runs for the month of December every year with events aiming to support a family-focused approach to reading with children as part of the national Right to Read programme and

to increase awareness of the benefits of reading and promote reading as a fun, recreational activity for children. In 2022 there were 60 events such as book displays, story-times and Christmas craft workshops held in branches and mobile libraries with 1,052 children and parents/guardians participating.

Highlight achievements in 2022:

- The new state-of-the-art Bandon Library was launched on the 21st February. The new library is located on the ground floor of the new Primary Care Centre on Market Place, a minute's walk from the old premises, and is almost five times larger in size.
- Opened New Kanturk Library in February. The new premises is located in Market Square in the middle of Kanturk town and it is easily accessible. Features of the new library include free access to public Wi-Fi for library members, self-service kiosks for borrowing and returning books, and customers can choose from a selection of nearly 17,000 books.
- Progressed design, fitout and stock plans for New Kinsale Library. The new library will be 11 times larger than the current library and will see an increase in opening hours of 300%.
- Mayor of Cork County Council, Cllr. Danny Collins launched the 'My Open Library Service' in Fermoy and Bandon Libraries in October 2022.
- **Progressed the 'My Open Library' project in Mallow to late stage completion**
- Secured funding for development of Carrigaline Library as a 'My Open Library'.
- Completed upgrades to Passage West Library including a new entrance and carpark upgrade.
- IT developments – 27 libraries upgraded with a remote printing service, 23 libraries with Eduroam (eduroam is a Wi-Fi service which enables students, researchers and staff from participating institutions to securely access the internet at their college/university and whilst visiting other participating institutions.) and rolled out a new more customer friendly web based Library Management System.
- Significantly expanded the Mobile Library service to Nursing Homes and Retirement Villages, now serving 24 in Cork County.
- Secured DAF funding to further enhance our Social Inclusion Programming: purchase of C-Pen Readers (assists visually impaired and people with dyslexia to read text), subscription to LOTE Online For Kids – a new database of digital books in world languages created for children to enjoy books and learn languages through storytelling and an occupational therapist will give a series of talks in libraries on sensory equipment
- CODEMA HOME ENERGY KITS are available in 7 Libraries. The public can borrow, bring home, run tests to see how their home is performing from an energy perspective.

Priorities 2023

- Open new Kinsale Library and new Macroom Library
- Progress the preservation and redevelopment of Midleton Library
- **Open 'My Open Library' In Carrigaline and Mallow**
- Complete upgrade/repair works in Carrigaline and Clonakilty Libraries
- Develop a plan to complete more energy saving projects such as lighting upgrades and replace windows and doors in Clonakilty, Skibbereen, Fermoy, Passage West, Mallow.
- Grow the Stock Collection to meet population growth, service development and expansion and new demands as they arise.
- Upgrade IT hardware and software for public and staff to ensure we meet the needs of the public both in the branches and when accessing services from home.

- Develop a Climate Action Plan for the Library Service including the roll out of the CODEMA HOME ENERGY KITS to more libraries, develop a programme of climate awareness and information for communities and individuals in collaboration with CCC partners and other relevant third-party partners.

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.

Achievements in 2022

- Creative Places: A three-year arts development programme on the West Cork Islands was launched by Cllr. Danny Collins on Whiddy Island in April and the project coordinator was appointed in October. Creative Places will build on existing cultural strengths and be informed by community participation and supported by artists.

Community Engagement

- **The Council’s Artist in Residence programme was expanded in 2022. Writer in Residence, Matthew Geden,** worked with writing groups in library branches in Midleton, Macroom, Youghal, Dunmanway and Mallow. He also facilitated three online writing collectives which had been established in 2020 as a COVID measure and which have continued since.
- Amna Walyat (Producer in residence) worked with South Asian families in the Carrigaline MD area and organised a "Basant" (Kite making and flying) Festival in collaboration with this community.
- Filmmaker in Residence, Elena Horgan made a huge impact with her work with young people and migrant families in 2022. Her residency was linked to First Cut, Cork Young Filmmakers and Cork Film Centre who supported Elena in her work. **Outcomes included “Future Filmmakers” a 10 month engagement project with c10 youth filmmakers, 2 films with Drishane DP centre families, a personal short film project “Tuath” shot in 16mm.**
- The Sliabh Luachra Musician in Residence operates in collaboration with Kerry and Limerick Arts Offices. **Outcomes included a key role supporting the area’s** music festivals, promotion of Sliabh Luachra musicians at Cork Folk Festival in September, a suite of new recordings on CD and Bandcamp.
- The Council operates a Creative writing publication programme. Publications launched in 2022 **included “Poems from my 5k” an anthology of poetry based on lived experiences of the lockdown restrictions by County based writers, “Going Fishing” 18th edition of the Council’s annual short story series and the poetry collection “A World Transformed” published at the end of 2022**

Creative Ireland

- This is a national Creativity and Wellbeing programme, a significant part of which is delivered by all local authorities. The first five-year phase of the Creative Ireland Programme concluded in 2022 and the members of the Culture Team in consultation with members of the public, PPN and other groupings worked to develop and finalise the next five-year strategy 2023-27 for this programme

Among the projects delivered in 2022 were :

- Social Circus was a new initiative in 2022 that has grown out of a series of small interventions in the County’s DP centres. Our delivery partners are Cork Circus who have developed an excellent relationship with key stakeholders in the Direct Provision centres in Mallow, Millstreet, Clonakilty and Macroom. An important outcome was the participation by migrant families in Cruinniu na n’Og.
- Writer Katie Holly worked with a group of 11 older people to devise, script and record a four-episode radio soap opera entitled **“The Estate”**. It is planned to broadcast this piece in 2023
- Rainbow Library was an targeted creative writing and illustration project undertaken in partnership with UK based Pop-up projects in which 11 young people from the county who identify as LGBTQI+ worked with writer Kel Menton and illustrator K Alizadeh who guided participants through the process of bringing their own stories to life.
- Frameworks is a classroom-based creative engagement programme that is based around the **Council’s Art** Collection. Part of this collection is designated as a touring collection in which schools are loaned up to 6 works for a designated period of approximately 6 months. A professional artist is contracted to work with the school community to students make their own personal responses to the themes or ideas suggested by the artworks exhibited in their school. In October a further group of schools was selected for the school year 2022/23.
- **An Sean Bhean O’g**, a new play in Irish for children aged 7-11 commissioned by the Arts Office from writer Grace Kiely in 2021 went into production with Graffiti Theatre Co. and toured to libraries throughout the County in October & November.
- Roll out of accessible Professional Development Webinars for artists with a disability or artists working with people with a disability.

Audience Development

- Culture Night. The Arts Office coordinates the Culture Night programme for Cork County. It attracts a broad-based audience across all demographics. In 2022, 17 county towns in all 8 Municipal Districts were selected as **“Culture Night Hub Towns”** and an additional 14 smaller towns and villages also organised events. A total of 243 events took place using 168 locations.
- The Local live Performing Programming Scheme LLPPS: provided through the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media was important in providing targeted funding support to support live performance in local areas. A total of 298 performances took place in various reaching an audience of over 38,000 and providing 736 work opportunities for performing artists and supporting personnel.
- The Arts Office also works to promote new audiences for the arts through specific artform of demographic events such as National Poetry Day, Africa Day, Cruinniu na n’Og and Childrens Book Festival. These place discovery and encountering of the arts by new audiences at their centre.
- Cruinniú na n’Óg: the annual national day of free creative activities for children and young people took place on 11th June. Additional funding from Creative Ireland resulted in the introduction of three flagship showcasing events and an increase in artists and organisations receiving funding to facilitate events across the county.
- The County Cork programme supported 37 artists and creatives to facilitate participation by 1,090 children and young people.
- Libraries in Cobh, Bandon, Dunmanway, Kinsale, Midleton, Millstreet, Newmarket, Passage West and Youghal, held a range of free creative activities, including storytelling, art workshops and film screenings.

- In Fermoy Karen Clancy hosted creative art and design classes for Ukrainian children at Richmond Revival in the lead up to and including 11th June.
- **Three of the county's youth theatre groups presented original theatre in Mallow, Kinsale and Castletownbere** as part of Youth Theatre Cork 22.
- Arts organisations across the county also held events for children and young people, including Greywood Arts, Working Artists Studios Ballydehob and Uilinn West Cork Arts Centre.
- Theatre: the Arts Office works with Blood in the Alley on the Blackwater Fit-Up and The West Cork Fit-up Festival. This year the Blackwater was a hybrid event which brought a live audience of 760 and an online audience of 530. The West Cork Fit up Theatre Festival in July/August featured 8 productions and 25 performances in small rural villages and four islands in West Cork achieving an audience of 1,470.

Artist supports

- Professional CPD: VAI contracted to design and provide a professional development information series and one-to-one clinics. Outcomes: 2022 Five webinars and 5 artist clinics reached approx. 189 artists.
- East Cork /West Waterford Artist Network pilot. 12 emerging and established professional artists of different disciplines from the region selected to participate in three-month pilot engagement to look at issues including maintaining progress in the face of rural isolation, networking opportunities and cross-arts collaborative development
- Artist and iron casting specialist James Hayes delivered IRON-R a casting workshop for professional artists at Kilnagleary Studios in July
- Cork County Council Creative Artist Bursaries awarded to 14 artists 2 Tyrone Guthrie Bursaries, 1 Ballinglen Foundation bursary and 1 International touring and exhibition bursary
- Platform 31 bursary awarded to visual artist Miriam O'Connor.
- Centre Culturel Irlandais/Cork County Council residency awarded to Alex Pentek
- Dearcán Bursary operated in association with Bencspace Cork and South Cork LEO awarded to artist Paul McKenna
- Emerging artist bursary awarded to Przemyslaw Richter who will work towards a solo show at the LHQ gallery in October 2023

Plans for 2023

- Delivery of Year 1 of the Creative Ireland county Cork Strategy 2023-27
- Poetry Town: Cork County Council selected Bandon as the first County Poetry Town in 2021. This initiative is led by Poetry Ireland and subject to funding we plan a new county town for this designation in 2023.
- Youth Arts Capacity Building measures in 2023 will focus on training and development for the sector. We will continue to engage in the LYCP process and intend to provide training and support for Youth Workers and expand the opportunities for experienced artist facilitators to engage on longer term directed programmes particularly in poorly served areas of the county.
- Develop the current local networks supporting Culture Night in main county towns. A review of Culture Night 2022 has demonstrated the benefit of earlier coordination and planning in the

development of local Culture Night programmes. Planning for Culture Night 2023 will also be brought forward to assist the work of local delivery groups.

- The Arts Office will work to support the reopening of the Briery Gap Cultural Centre in Macroom.
- The Arts Office will continue to work with the Housing Directorate in the delivery of the per cent for art programme for public housing.



Creative Places West Cork Islands Project Launch April 27th 2022



Mayor Gillian Coughlan at the press launch for Cruinniú na n'Og



Writer Katie Holly and participants in the radio “Soap Opera” project
Alison Miles credit



Carrigaline Men's Shed Choir takes part in Culture Night
Credit TwoBros



Mayor Danny Collins opening Denis Lynch exhibition at Chapel Hill Studios in Macroom Culture Night

Agriculture, Education, Health and Welfare

Division G

Aims:

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

Veterinary and Food Safety

Food Safety Services

In 2023 the Veterinary Food Safety Team will continue to deliver a range of specialised food safety services to a range of external bodies including our principal customer, the Food Safety Authority of Ireland (FSAI).

Long running negotiations on a revised Service Contract with FSAI are ongoing and if concluded could expand our income stream and support the continued delivery of this key service.

The Veterinary Food Safety Laboratory as a National Designated, INAB Accredited, Official Control Laboratory, will continue to provide a range of microbiological services to all Local Authorities, other agencies and the private sector on a commercial basis.

Discussions on the possible transfer of local authority veterinary functions to the Department of Agriculture, Food and Marine (DAFM) are ongoing at national level and if progressed could see significant change in this area.

Community Services

Community services in relation to Control of Dogs and Control of Horses Acts funded by income generated from dog licence fees and exchequer recoupments will continue for 2022.

In relation to the Control of Horses, while thankfully the number of stray horses has declined in recent years, there remains a significant net shortfall between DAFM subvention and actual service costs.

Coastal & Flood Projects (CFP)

a) 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 2022:

CCC led schemes acting as Agent of the OPW

- **Midleton FRS (Estimate €37-€44m, depending on option chosen)*** - Preferred scheme option was presented to the public in July 2022, Stage 1 completion by Q1 2023. Scheme to progress to Stage 2 Public Exhibition of Scheme / Planning Process in 2023.
- **Skibbereen FRS (€24.7m Works contact)** – Main Contract Works complete.

- **Bantry FRS (€6.7m)*** – Scheme Design consultants were appointed in February 2022, which commenced Stage 1: Scheme Development and Design. Stage 1 will be ongoing in 2023. A public participation day (PPD) was held in May 2022, with 2 further PPDs to be held in Stage 1.
- **Crookstown FRS** – This scheme will be progressed in 2023, using a combination of OPW, SSIP & **Roads Directorate funding (targeted total fund €1.6m)**
- **Ballymakeera Flood Relief Scheme (€5.5m)*** - CCC are assuming Client & PM role for Main Scheme; Scheme Design Consultant tender scheduled for 2023.
- **Ballinhassig** - CCC are assuming Client & PM role for Main Scheme. Tender for design Consultants advertised November 2022, with appointment of consultants in early 2023.
- **Douglas FRS (€11.5m)*** - Construction phase of project was completed in 2022 - Client role transferred to Cork City Council with Cork County Council is acting as Project Co-ordinator
- **Glashaboy FRS (€9m)*** - Works Contract re-tendered, with appointment of Contractor in 2023. 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 (€22.9m Works contract)** – Contract Works complete.
- **Clonakilty Flood Relief Scheme (€21m Works contract)** - Contract Works complete except for completion of Ring road remedial works (Q3/4 2023)
- **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 2023 include Ballymakeera, (Interim Works), Ballintubber and Ballylickey.

b) Coastal Management Projects

The Coastal/Flood Projects Section manages capital coastal infrastructure projects. The Council receives the bulk of its coastal infrastructure funding from Department of Agriculture, Food & Marine, (DAFM), under the Fishery Harbour & Coastal Infrastructure Development Programme, which covers Harbour Development, **Marine Leisure & Storm Damage**. **In January 2022 the department also announced ‘Brexit Adjustment Local Authority Marine Infrastructure Scheme 2022-2023 (BALAMI 2022-2023)**. This scheme **is aimed at rejuvenation of Ireland’s coastal and marine infrastructure** specifically to address the economic consequences of Brexit arising from the implications to the Irish fishing industry. CFP assists MD Operations to compile a schedule of priority projects, for annual application to DAFM.

In April 2022, Minister for Agriculture, Food and the Marine (DAFM) approved 14 out of the 15 projects submitted by Cork County Council under the **BALAMI 2022-2023 with a project value of €5,487,861**. The projects are ongoing and required to be completed by November 2023.

Consultation is also carried out with the public and elected Members, at Coastal 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: Works were undertaken in at Courtmacsherry pier in August 2022 and works commenced at Reen pier in October 2022. Works at Glengarriff are expected in 2023 subject to grant of Foreshore lease application, other statutory approvals and funding. In addition, all necessary statutory consents will be procured for Ballycotton, with dredging works to follow in 2023.

Assessments on sites for OPW Coastal Protection/Minor Works Scheme Scheme will continue to be progressed by CFP in 2023. 2 No. locations were granted funding in 2022. The Coastal/Flood Projects

Section is also responsible for the technical maintenance & upkeep of Dursey Cable Car. The Council and its specialist consulting engineers, and in cooperation with the Commission for Railway Regulation, (CRR), have been involved in an ongoing review of the cableway and proposed remedial works to line structures. In July 2022 works commenced on the replacement of the cable car towers by a specialist contractor and the cable car is expected to be reopened in Q4 2022.

The Council, with support from Failte Ireland, is awaiting a decision from an Bord Pleanála for the **development of a new cableway. CFP is also responsible for the Council’s Oil Spill Contingency Plan. The Council’s** contract with a specialist contractor for oil spill response will continue in 2023. CFP is also managing delivery of the Fermoy Weir project. Part X Planning Application for Fermoy Weir Remediation and Fish Bypass Channel Project was submitted to An Bord Pleanála (ABP) in June 2022. At the time of writing, CCC are awaiting a decision from ABP.

The County Engineers Department also provides the following services:

- Development and delivery of Flood Prevention Schemes in cooperation with the OPW and Coastal Management Projects with the support of DAFM.
- Implementation of a programme of dredging which targets key piers and harbours.

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:

Mayors Community Awards 2022



The **Mayor’s Community Awards** are held annually to recognise the invaluable contributions made by Individuals and Community and Voluntary groups within their communities. The Awards were held at a gala event in County Hall on the evening of April 20th 2022.

Mayors Ball 2022

The **Mayor’s Charity Ball** is held annually to recognise and support worthy causes in the County of Cork. The Mayor’s ball took place on the evening of 10th June 2022. This was the first Mayor’s Charity Ball since 2019 due to Covid 19. The Ball was hosted by RTE’s Marty Morrissey and included guest contributors Donnacha O’Callaghan and Patricia Messenger. The ball was attended by over 300 guests. It supported the following causes, all close to the Mayors heart: West Cork Women Against Violence, Irish Red Cross Ukrainian Appeal and Breakthrough Cancer Research.



Former Mayor Gillian Coughlan, Marty Morrissey, Patricia Messenger and Donnacha O’Callaghan

Election of Mayor Danny Collins

Councillor Danny Collins was elected Mayor of the County of Cork at the Annual Meeting of Cork County Council on the 24th June 2022.



Mayor Danny Collins with Former Mayor Gillian Coughlan and Chief Executive Tim Lucey

Corporate Support Services

The Corporate Support Services section provides administrative support to the Chief Executive’s office and the Mayor’s Office. It provides support for our 55 Elected Members and coordinates the compilation of the Annual Service Delivery Plan and PMDS. It co-ordinates the Performance Indicators for the organisation for submission to NOAC, deals with Ombudsman and Customer Complaints and oversees the management of Freedom of Information requests. The Reprographics Section provides in house printing, copying and binding services for the organisation.

FOI, Submissions and Ombudsman

2022 (to end of August)	
Freedom of Information Requests	174
Internal Reviews Requests	11
Information Commissioners Requests	4
Ombudsman Requests	32
Submissions under Customer Charter	41

Data Protection

The Data Protection Unit provides advice regarding the ongoing implementation of the General Data Protection Regulation and deals with queries from Elected Members, Staff and the Public. The Data Protection Officer is the point of contact for all Data Protection Commission queries and deals with all breaches of personal data and Data Subject Access Requests.

The DPO advises staff on Data Protection Impact Assessments which are performed prior to new systems being introduced to Cork County Council to protect the personal data of those individuals affected. As part of the implementation of GDPR the Data Protection Oversight Committee meets to ensure that Data Protection is being embedded in the organisation.

Meetings Held in 2022

Title	No. of Members	No. of Meetings in
Full Council	55 Elected Members	24
Development Committee	55 Elected Members	13
CPG	10 Elected Members	21
Audit Committee	14 (3 Elected Members)	4
Joint Policing Committee	28 (15 Elected Members)	4
International & European Affairs	13 Elected Members	4
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.

COUNCIL MEETINGS

ALL FULL COUNCIL MEETINGS IN 2022 WERE BLENDED MEETINGS, HELD IN THE COUNCIL CHAMBER AND THROUGH MICROSOFT TEAMS.



Mobile Phones

The mobile phone section manages the ordering and distribution of staff mobile phones, liaise with the network provider on behalf of staff and maintains a database of devices.

Cork County Council awarded the new mobile voice and data contract to Three Ireland in 2021. A new system for management of mobile phones and SIMs was developed in conjunction with the Service rePublic team and this provides monthly reports to each directorate on its mobile phones.

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.

There are 263,756 voters on the 2022-2023 Register of Electors. These electors are spread over 10 Local Electoral Areas and 5 Dáil Constituencies.

Local Electoral Area	Electors
Bandon/Kinsale	28,289
Bantry - West Cork	19,984
Carrigaline	27,852
Cobh	25,055
Fermoy	26,694
Kanturk	21,001
Macroom	30,466
Mallow	21,753
Midleton	33,345
Skibbereen - West Cork	25,317

Electoral Reform Act 2022

The Electoral Reform Act 2022 was signed into law by the President on 25th July 2022. The Act provides the legislative underpinning for a range of significant electoral reforms in line with commitments in the Programme for Government – Our Shared Future and includes provision for –

- **the establishment of an independent electoral commission** – An Coimisiún Toghcháin.
- **the modernisation of our electoral registration process to deliver greater accessibility and improved integrity.** Electors can now register online.
- **the regulation of online political advertising to provide for transparency** during electoral campaigns and ensure that our elections remain free from hidden influences on how we vote.
- **the protection of the integrity of our electoral processes which will see the regulation of electoral process information, and online electoral information** in order to guard against manipulative or inauthentic behaviour during electoral campaigns.
- **the strengthening of our regulatory regime in respect of political donations and accounts, including the provision of new investigatory and enforcement powers to the Standards in Public Office Commission.**
- **amendments to electoral law to provide that voting on the islands will take place on the same day as** for the rest of the country.
- **amendments to facilitate voting when Covid-19 type restrictions are in place.**

Corporate Projects, Governance and Oifig na Gaeilge (Irish Office)

The Corporate Projects, Governance and Irish Office unit coordinates the compilation of the Annual Service Delivery Plan and PMDS. It co-ordinates the Performance Indicators for the organisation for submission to NOAC, with responsibility for Ombudsman and Customer Complaints under the Customer Charter and oversees the management of Freedom of Information requests.

Purpose & Activities:

- Promote Irish Language
- Oversee Governance and compliance of FOI, Risk Register, Complaints, PMDS, ASDP, NOAC KPIs, Manage ROC and AC meetings
- Oversee PMDS compliance for the organisation
- Coordinate and input ASDP objectives and review completion for the Directorate and organisation
- Coordinate FOI requests and OIC submissions and ensure compliance
- Coordinate and oversee Ombudsman complaints and ensure compliance
- Coordinate formal complaints under Customer Charter
- Administration of the Risk Oversight Committee meetings
- Administration of the Audit Committee meetings
- Organise training for the organisation on FOI and Risk Management

Oifig na Gaeilge

Oifig na Gaeilge promotes the Irish language and ensures that Cork County Council is compliant with the Official Languages Act 2021, while also identifying opportunities to increase the presence of the language among Staff. Following on from the successful offering of online Irish classes to staff in 2021 and 2022, at 4 different ability levels, expressions of interest were sought for further online classes which will also be facilitated in Spring 2023.

The Irish Office liaises regularly with Oifig an Choimisinéara Teanga, The Gaeltacht areas of Múscraí and Oileán Chléire, Comharchumann, the Department of Culture, Heritage and the Gaeltacht together with a wide variety of local and national Irish Language Groups. Following the enactment of the Official Languages (Amendment) Act in December 2021 there has been a number of informational sessions relating to the Act, particularly in relation to the advertisements provision (10(a)) which came into effect on 10th of October 2022. These sessions were attended by staff and information made available on the new Irish Office Portal on the staff hub which was launched in July 2022. This Irish Page Portal was developed to assist in keeping all staff informed as to changes and requirement under the legislation.

Irish Social Media

Oifig na Gaeilge provided funding for various Irish language events online throughout Cork County during Seachtain na Gaeilge 2022. **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 2022.

In 2022 funding was awarded to:

- Comharchumann Chléire – Bilingual tearaway tourist maps
- La na Gaeilge I gCorcaigh- All ages family day through Irish

Oifig na Gaeilge continues 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.
- Provide staff with access to online Irish classes, in conjunction with Colaiste na Rinne, for the **purposes of increasing the Council’s capacity** to provide services as Gaeilge.
- Continue to inform the Council of any new provisions or guidance relating to Irish language legislation, or other Irish related matters.
- Provide staff with advice and guidance required to comply with the obligations of Irish language legislation, the Official Languages (Amendment) Act 2021
- **Review Council’s** forms, template letters, signage and procedures to assess compliance with legislation
- Provide funding to small Irish groups for events
- **Collaborate with the Council’s** Arts Office and the Culture Team in the funding of events as Gaeilge throughout Cork County
- Continues to engage with Múscraí and Oileán Chléire Irish language representatives and support Gaeltacht initiatives
- Review Irish signage in MD towns and Council owned properties with a view to ensuring Irish language compliance

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.

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
- Uninterruptible Power Supply, Residual Current Devices, Thermal Imaging, Transformer, Switchgear, earth loop impedance testing
- Insurance/Irish Engineering Service inspections
- Passenger lifts, boilers, water tanks and water quality management, calorifiers, pressure vessels, kitchen extinguisher

THE FACILITIES SECTION CARRIES OUT WORK IN RELATION TO:



- **SAFETY OHSAS 18001**
- **ENERGY ISO50001, EMAP (ENERGY MANAGEMENT ACTION PLAN), 10% ENERGY SAVINGS YEAR ON YEAR (TAKING INTO ACCOUNT EXTENDED WORKING HOURS)**
- **NEEAP (NATIONAL EFFICIENCY ACTION PLAN)**
- **CLIMATE ACTION PLAN COMMITMENTS**

Other initiatives ongoing/completed in 2022 include:

- Level 8 Comms Room Chiller upgrade completed – more energy efficient and reliable cooling system
- Lift and signage upgrade to facilitate public appointments with the housing department.
- Remedial works to enhance the scope and operation of the existing campus CCTV network.
- Emergency Response Planning, standard operating procedures and plans in place to ensure the continuity of service during extreme weather events – including works to implement a more time efficient flood barrier system.
- Extensive review on the operating efficiencies of the heating control system to reduce inefficiencies in utility usage.
- Ongoing works on the operational efficiencies of the lighting in the County Hall have commenced.
- Renewal of three of the four main operational contracts (security, catering and maintenance services) for the county hall campus.

Porters

Our Porter Service provide our Front of House and Information services and manage the manned security function, the monitoring and operation of Access Control, CCTV and Intruder Alarm systems. This team looks after the high-volume franking and post function for the campus and arranges meeting room set up. It ensures that audio-visual equipment checks are carried out as well as daily accessibility building checks. In collaboration with facilities, they arrange the setup of Corporate and other events in the County Hall foyer and elsewhere in the building.



OUR PORTERS

- **MANAGE SECURITY**
- **POST AND FRANKING**
- **MEETING ROOM SETUP**
- **AV EQUIPMENT CHECKS**
- **ACCESSIBILITY AND BUILDING CHECKS**
- **EVENT MANAGEMENT FOR CORPORATE AND OTHER FUNCTIONS**

Internal Audit

The Internal Audit department delivers its planned annual schedule of Audits for 2023 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 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 an Audit Committee comprising of Elected Members and external industry management professionals.

Internal Audit will deliver the following in 2023:

- **Audits per the Annual Audit Plan approved by Audit Committee at the start of 2023**
- **Progress initiatives set out in its Strategic Plan 2021 to 2023**
- **Provide consultative services on 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**



Corporate Communications & Marketing Department

Communications has become an ever-increasing priority for Cork County Council. From traditional media to the growth of digital media, from event management to emergencies, combined with an ever-increasing demand for effective internal communication, the communication offering has shifted from a ‘nice to have’ to a necessity for the organisation.

The Communications Department aim is to promote clear, honest and open information on the Council’s services, activities, aspirations and decisions to our citizens, residents and businesses.

Cork County Council Website and Social Media Activity (*figures in this report reflect the period Jan to Aug 2022 inclusive)

- *62.2% users on mobile accessing website (+13.2%)
- Twitter, Facebook, Instagram & LinkedIn followers have all increased existentially which aligns with worldwide trends of mobile devices providing the access point

	Web users p.m.	Page views	% on mobile	Twitter followers	Facebook followers	Instagram followers	LinkedIn followers
Total	*22,579	*814,601	*62.2%	*27,793 (+912)	*32,695 (+1476)	*4,667 (+467)	*9,158 (+1,368)

Timely, genuine messages through social media can dispel rumours, resolve inaccuracies, and provide a venue for Cork County Council to post accurate and trusted information about important issues.

Cork County Council can also effectively use social media to respond quickly in the event of a crisis or emergency. Communication is vitally important during times of emergencies.

	Press releases	Media queries	Speeches and columns	Campaigns completed	Events
	*154	*645	*114	*34	*21

- A Covid imposed hiatus of 2+ yrs has seen an increase of 44% for speeches.
- Selection of campaigns include Bantry Public Participation Day, Affordable Housing Survey - Phase2
- Selection of events include Kanturk Fire Station official opening, Bike Week, Remembrance & Reflection, Ministerial visits
- A culture of instant news has seen a 28% increase in media queries against the same period last year. It reflects the current nature of print media and freelance journalism “paid by piece”.

Customer Service Department 2022 Statistics

Area	Calls Handled by staff
Main County Hall Switch	66,000
Customer Contact Centre	71,200
Out of Hours Services	3,200
Total	140,400

Customer Contact Centre

In 2022 the Cork County Council’s Customer Contact Centre handled 71,200 calls. This year the Ukrainian Support line was set up in the council and is managed by the contact centre. 500 calls and 1000 emails have been handled.

Calls Answered	71,200
Emails Handled	6,000
Post fulfilment	8,500

Out of Hours Call Handling Service

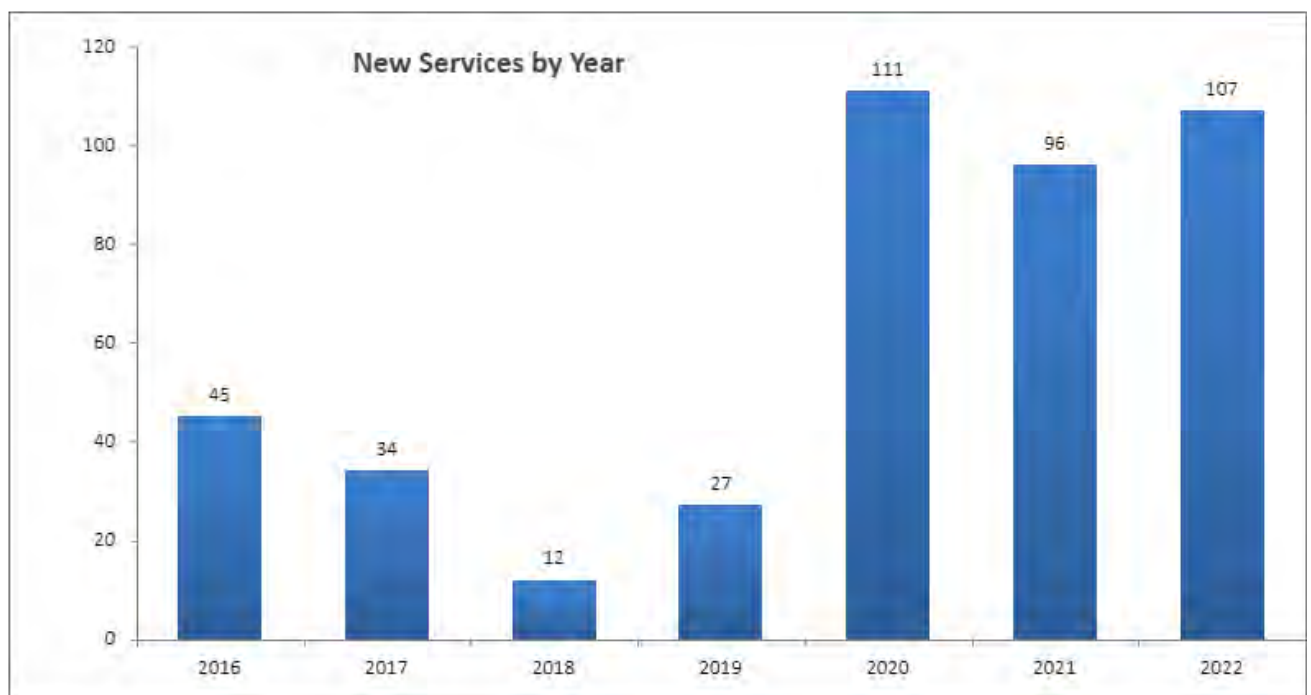
During the period July 2013 - June 2014 7,333 calls were by the out of hours service compared to 3,118 during the period July 2021 to June 2022 which is a decrease of 57%.

This decrease in call volumes is due a number of factors and detailed planning for severe weather events **by Cork County Council, along with the positive impact of the Council’s social media and communications activity before, during and after such events.** Also Irish Water now handle calls from the public regarding water issues.

Service rePublic

Service Transformation and Digitisation

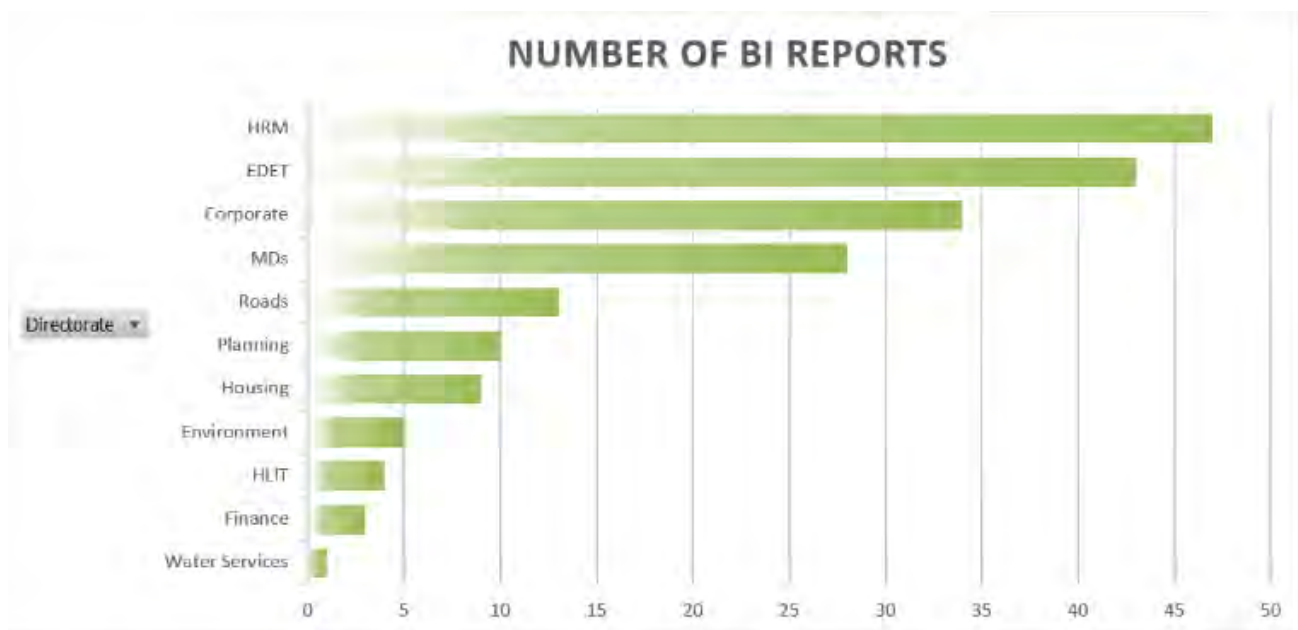
The Service rePublic team is committed to innovation and transformation of services for Cork County Council’s customers and staff. The drive for digitisation and online services continues across the Council and it is anticipated that the growth in demand for online services will increase in 2023. In addition to the need to transform services to respond to the COVID-19 pandemic, there is equal urgency to streamline services and reduce reliance on manual and paper processes in response to the global climate crisis and to meet **objectives in Cork County Council’s Climate Adaptation Strategy.** **Digitisation offers huge opportunities to deliver efficiency and energy savings across our services.** The following chart shows the demand for new online services over the last few years –



The Service rePublic team has capacity in a number of key areas to support service transformation, innovation, digitisation, business intelligence reporting and support/maintenance.

Core expertise is held in the following areas -

1. Online Services development and support.
2. Service design and requirements analysis from customer departments to develop the specific digital design for the online service.
3. Business Intelligence and Reporting for online services so that managers can monitor and review the service performance and for delivery of Key Performance Indicator reports associated with specific services like Housing, Environment, Municipal Districts etc.



The development of BI reports is expanding as the reach of online services is growing. To date the following reports have been delivered –

4. Innovation - The Service rePublic unit was established for the purpose of transforming service delivery in Cork County Council. The team has developed a road map for an Innovation Strategy for the Council and is central to the development of innovation going forward. A model for the development of innovation in the Council through the team is underway.

Innovation

Cork County Council is following DPER’s Public Sector Innovation Strategy guidance and has established an innovation working group, led by the Service rePublic team, to ensure the delivery of the Innovation Strategy for the Council and also to drive the innovation agenda going forward. The steps according to the guidance document are as follows –

Information and Communications Technology

ICT is responsible for the development, management and security of information systems and infrastructure that support the work of the council. This section outlines the main ICT objectives for 2023.

Maintaining and Improving our Information and Communications Technology

- Fully exploiting the Microsoft 365 platforms is one of our core strategic projects. The use of MS Teams for virtual meetings and collaborations has been a significant enabler to facilitate effective communications when working remotely. The Staff Hub is developing into an important platform for internal information and knowledge sharing. Future roll outs of additional functionality will provide ways to improve how we manage and access information.
- IT systems and hardware need to be continually refreshed to ensure application and system software are working on fully supported software versions. Failure to maintain IT systems creates a risk where support could be limited or withdrawn, this could lead us exposed in the

event of an incident or problem, impacting the reliability, performance and/or 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.

- 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 2023 particularly focusing on resilience, recovery procedures and ensuring we are complying with the Public Sector Cyber Security Baseline Standards.
- 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 2023.

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. 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).

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.**

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.

Valuation Base

Cork County Council's gross Valuation base as at 1/1/22 was €1,572,220, an increase of €36,862 (2.40%) on the 2021 equivalent of €1,535,358, the nine former Town Council administrative areas accounting for €182,677 (11.62%) of this sum.

It is noteworthy that the overall valuation base has expanded significantly over the last two decades or so despite challenging economic conditions prevailing during a significant part of that period and the transitioning of 20% of our commercial hereditaments to Cork City Council as part of the recent boundary adjustment. 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. Covid related fiscal supports have been discontinued or are being phased out. After a long period of benign inflation economic conditions are very much changed due primarily to the combined effects of the war on Ukraine, Covid, Brexit etc. It is difficult to quantify the impact of these challenges 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 other unrelated matters such as corporate taxation changes, climate related initiatives etc.

While the challenges to the economy are likely to be significant it is hoped that the impact will be relatively short lived, the economy will be robust and there will be return to moderate buoyancy in valuation in 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 in order for a new property to be rated it must be first valued by the Valuation Office. Similarly, if a property is extended, it must be assessed by the Valuation Office so that any increased rate due on foot of its expansion can be realised. Where a property is reduced in size, or the valuation no longer reflects its size or use, the Valuation Office must act in order that any necessary adjustment to its rateable valuation can be made.

For some time, the Valuation Office's revision programme, i.e. the assessment of new and improved properties, has been in arrears due primarily to its progression of the National Revaluation Project. While the Valuation Office had committed to addressing the backlog of cases awaiting assessment and bringing its revision programme up to date with the aid of an outsourcing project, unfortunately, Covid significantly impacted on its planned work programme. Accordingly, the clearance of the backlog is likely to be finalised substantially later than anticipated. It is hoped that normal service to Local Authorities and ratepayers will be resumed once this is achieved.

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.

It is expected that the cycle will again recommence next year with a review/reassessment of the ESB and Irish Water global valuations by the Commissioner of Valuation with the reassessment of the global valuations of the other network undertakings following in the years thereafter.

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

Rates Grant Scheme

The Council is introducing a Rates Grant Incentive Scheme for 2023. The primary focus of the initiative is to assist **Small and Medium Enterprises (SME’s), who comprise the majority of Ratepayers**, many of which are experiences difficult trading conditions.

The purpose of the scheme is threefold

- Incentivise payment
- Alleviate the rates burden
- Fully mitigate the proposed increase in ARV for the majority of ratepayers

The scheme has been prepared on the following basis:

- Scheme to apply to all ratepayers countywide
- Relief at 3.5% of annual bill, capped at maximum bill of €2,000; i.e. the max relief any ratepayer will receive is 3.5% of €2000 = €70

2022 Statistics

Revenue and Capital Turnover 2022 (Est.) –	€690m
Total Number of Employees –	2,659
Employees of Cork County Council (Whole Time Equivalent) –	2,190.67
Planning Application Numbers 2022 (Est.) –	3,674
Number of Council Rented Properties –	7,808
Number of Active Housing Loans –	1,004
Length of Roads in Council Area (Kilometres) –	12,154 km
Motor Tax Transactions 2022 (Est) –	93,060
Number of Items Borrowed (including books and e-issues) –	1,224,650
Number of Rate Demands Issued –	11,943
Number on Register of Electors –	263,867
Number of Dog Licences Issued (Est) –	31,000

COMHAIRLE CHONTAE CHORCAÍ

LOCAL AUTHORITY BUDGET

AND

CALCULATION OF THE ANNUAL RATE OF VALUATION

FOR THE FINANCIAL YEAR 2023

TIM LUCEY

CHIEF EXECUTIVE

HALLA AN CHONTAE, CORCAIGH

SAMHAIN 2022

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing & Building	79,512,524	70,133,360	9,379,164	6.3%	6,050,134	4.3%
B Road Transport & Safety	94,789,303	59,866,661	34,922,642	23.6%	32,859,084	23.4%
C Water Services	44,178,115	39,636,304	4,541,811	3.1%	3,495,598	2.5%
D Development Management	41,537,717	11,542,181	29,995,536	20.3%	27,006,407	19.3%
E Environmental Services	52,003,857	10,177,605	41,826,252	28.3%	37,054,418	26.4%
F Recreation & Amenity	32,339,458	3,281,130	29,058,328	19.7%	25,688,148	18.3%
G Agri, Educ, Health & Welfare	7,051,145	2,674,319	4,376,826	3.0%	3,600,325	2.6%
H Miscellaneous Services	52,041,739	58,286,364	(6,244,625)	(4.2%)	4,421,280	3.2%
	403,453,858	255,597,924	147,855,934	100.0%	140,175,394	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	403,453,858	255,597,924	147,855,934		140,175,394	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		4,143,772	4,143,772			
Local Property Tax		17,761,186	17,761,186			
SUB-TOTAL (B)			21,904,958			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			125,950,976			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			125,950,976			
Net Effective Valuation (E)			1,580,710			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			79.68			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	17,829,329	17,829,329	25,771,811	25,771,811	16,326,354	16,326,354	24,670,997	24,670,997
A02 Housing Assess, Alloc & Trans	3,028,999	3,028,999	293,718	293,718	2,467,078	2,467,078	38,086	38,086
A03 Housing Rent & TP Admin	2,489,444	2,489,444	293,732	293,732	2,134,289	2,134,289	290,809	290,809
A04 Housing Comm Dev Support	363,750	363,750	4,714	4,714	504,282	504,282	52,849	52,849
A05 Admin Homeless Service	5,426,923	5,426,923	3,991,050	3,991,050	4,081,224	4,081,224	3,051,852	3,051,852
A06 Support to Housing Capital Pro	23,202,857	23,202,857	16,387,713	16,387,713	20,214,273	20,214,273	15,116,048	15,116,048
A07 RAS Programme	14,673,616	14,673,616	14,140,397	14,140,397	14,810,218	14,810,218	14,176,891	14,176,891
A08 Housing Loans	4,098,715	4,098,715	3,326,928	3,326,928	3,034,656	3,034,656	2,315,963	2,315,963
A09 Housing Grant	7,955,642	7,955,642	5,816,590	5,816,590	6,679,093	6,679,093	4,745,296	4,745,296
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 Hap Programme	443,249	443,249	106,707	106,707	363,452	363,452	105,994	105,994
Division A Total	79,512,524	79,512,524	70,133,360	70,133,360	70,614,919	70,614,919	64,564,785	64,564,785

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	811,355	811,355	270,519	270,519	882,552	882,552	394,042	394,042
B02 NS Road - Maint & Improv	1,081,929	1,081,929	341,272	341,272	1,137,795	1,137,795	502,368	502,368
B03 Reg Road - Maint & Improv	20,796,309	20,796,309	15,455,027	15,455,027	20,124,243	20,124,243	15,457,837	15,457,837
B04 Local Road - Maint & Improv	57,107,706	57,107,706	39,882,156	39,882,156	56,366,680	56,366,680	39,589,206	39,589,206
B05 Public Lighting	5,068,366	5,068,366	241,003	241,003	4,897,952	4,897,952	260,636	260,636
B06 Traffic Management Improvement	634,627	634,627	276,977	276,977	512,098	512,098	253,602	253,602
B07 Road Safety Engineering Improv	370,704	370,704	298,907	298,907	390,175	390,175	299,348	299,348
B08 Road Safety Promotion/Educate	811,179	811,179	13,708	13,708	786,670	786,670	14,349	14,349
B09 Car Parking	2,322,086	2,322,086	1,106,622	1,106,622	2,181,471	2,181,471	1,106,146	1,106,146
B10 Support to Roads Capital Prog	2,976,258	2,976,258	79,745	79,745	2,542,351	2,542,351	71,731	71,731
B11 Agency & Recoupable Services	2,808,784	2,808,784	1,900,725	1,900,725	2,918,888	2,918,888	1,932,526	1,932,526
Division B Total	94,789,303	94,789,303	59,866,661	59,866,661	92,740,875	92,740,875	59,881,791	59,881,791

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	24,498,061	24,498,061	24,498,061	24,498,061	22,646,598	22,646,598	22,646,598	22,646,598
C02 Waste Water Treatment	8,771,720	8,771,720	8,771,720	8,771,720	7,921,689	7,921,689	7,921,689	7,921,689
C03 Collection of Water Charges	-	-	-	-	-	-	-	-
C04 Operation & Maint Public Conv	1,931,522	1,931,522	34,122	34,122	1,691,843	1,691,843	34,216	34,216
C05 Admin Grp Schemes & Private In	3,949,208	3,949,208	3,802,975	3,802,975	3,233,913	3,233,913	3,158,113	3,158,113
C06 Support to Water Capital Prog	801,273	801,273	801,273	801,273	852,383	852,383	852,383	852,383
C07 Agency & Recoupable Services	627,952	627,952	627,952	627,952	499,944	499,944	499,944	499,944
C08 Local Authority Water	3,598,379	3,598,379	1,100,201	1,100,201	2,784,904	2,784,904	1,022,733	1,022,733
Division C Total	44,178,115	44,178,115	39,636,304	39,636,304	39,631,274	39,631,274	36,135,676	36,135,676

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	5,460,087	5,460,087	74,388	74,388	4,927,486	4,927,486	528,526	528,526
D02 Development Management	12,827,642	12,827,642	2,115,018	2,115,018	12,140,807	12,140,807	2,198,469	2,198,469
D03 Enforcement	1,311,364	1,311,364	23,880	23,880	1,195,119	1,195,119	24,095	24,095
D04 Indust & Comm Facilities	1,111,270	1,111,270	332,258	332,258	909,031	909,031	327,688	327,688
D05 Tourism Development & Promot	1,618,309	1,618,309	109,190	109,190	1,619,656	1,619,656	112,735	112,735
D06 Comm & Enterprise Function	3,325,268	3,325,268	2,352,239	2,352,239	2,878,466	2,878,466	2,164,869	2,164,869
D07 Unfinished Housing Estates	607,129	607,129	8,248	8,248	570,338	570,338	58,376	58,376
D08 Building Control	1,486,356	1,486,356	20,627	20,627	1,350,716	1,350,716	20,371	20,371
D09 Economic Development & Promot	11,570,799	11,750,799	5,706,233	5,706,233	10,986,174	10,986,174	5,471,040	5,471,040
D10 Property Management	337,200	337,200	5,063	5,063	419,473	419,473	6,985	6,985
D11 Heritage & Conservation Serv	1,426,931	1,426,931	789,742	789,742	1,239,337	1,239,337	787,488	787,488
D12 Agency & Recoupable Services	455,362	455,362	5,295	5,295	476,482	476,482	6,036	6,036
Division D Total	41,537,717	41,717,717	11,542,181	11,542,181	38,713,085	38,713,085	11,706,678	11,706,678

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	5,659,205	5,659,205	278,889	278,889	5,103,468	5,103,468	308,332	308,332
E02 Recovery & Recycle Facility Op	9,908,336	9,908,336	4,407,363	4,407,363	9,269,798	9,269,798	4,404,878	4,404,878
E03 Waste to Energy Facility Oper	-	-	-	-	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-	-	-	-	-
E05 Litter Management	2,838,900	2,838,900	237,313	237,313	2,675,836	2,675,836	238,256	238,256
E06 Street Cleaning	3,633,093	3,633,093	51,021	51,021	3,376,391	3,376,391	52,812	52,812
E07 Waste Regs, Monitor & Enforce	2,998,416	2,998,416	1,475,152	1,475,152	2,870,857	2,870,857	1,476,834	1,476,834
E08 Waste Management Planning	377,424	377,424	4,349	4,349	326,104	326,104	3,803	3,803
E09 Maintenance of Burial Grounds	3,885,406	3,885,406	826,549	826,549	3,261,917	3,261,917	826,418	826,418
E10 Safety of Structures & Places	3,008,471	3,008,471	241,377	241,377	2,597,989	2,597,989	238,351	238,351
E11 Operation of Fire Service	14,553,077	14,553,077	52,833	52,833	12,709,160	12,709,160	52,321	52,321
E12 Fire Prevention	1,441,008	1,441,008	1,832,026	1,832,026	1,447,885	1,447,885	1,834,330	1,834,330
E13 Water Quality,Air & Noise Poll	2,391,250	2,391,250	226,962	226,962	2,456,048	2,456,048	229,956	229,956
E14 Agency & Recoupable Services	147,546	147,546	-	-	157,926	157,926	367	367
E15 Climate Change & Flooding	1,161,725	1,161,725	543,771	543,771	1,009,448	1,009,448	541,751	541,751
Division E Total	52,003,857	52,003,857	10,177,605	10,177,605	47,262,827	47,262,827	10,208,409	10,208,409

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	3,656,279	3,656,279	1,252,158	1,252,158	3,092,156	3,092,156	1,254,507	1,254,507
F02 Operation of Library & Archive	13,197,813	13,197,813	339,392	339,392	11,792,317	11,792,317	343,548	343,548
F03 Outdoor Leisure Areas Oper	5,945,265	5,945,265	135,190	135,190	5,209,815	5,209,815	133,110	133,110
F04 Comm, Sport & Rec Development	6,819,643	6,819,643	1,244,509	1,244,509	6,527,824	6,527,824	1,243,906	1,243,906
F05 Operation of Arts Programme	2,670,623	2,670,623	309,854	309,854	2,290,814	2,290,814	309,635	309,635
F06 F Agency & Recoupable Services	49,835	49,835	27	27	60,206	60,206	278	278
Division F Total	32,339,458	32,339,458	3,281,130	3,281,130	28,973,132	28,973,132	3,284,984	3,284,984

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	87,074	87,074	175	175	88,961	88,961	248	248
G02 Op & Maint of Piers & Harbours	1,840,564	1,840,564	234,134	234,134	1,571,608	1,571,608	232,858	232,858
G03 Coastal Protection	1,120,674	1,120,674	10,907	10,907	974,013	974,013	11,752	11,752
G04 Veterinary Service	3,958,448	3,958,448	2,428,502	2,428,502	3,518,674	3,518,674	2,367,555	2,367,555
G05 Educational Support Services	44,385	44,385	601	601	60,406	60,406	924	924
G06 G Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	7,051,145	7,051,145	2,674,319	2,674,319	6,213,662	6,213,662	2,613,337	2,613,337

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	16,898,032	16,898,032	17,000,382	17,000,382	15,478,889	15,478,889	15,424,911	15,424,911
H02 Profit/Loss Stores Account	817,078	817,078	714,728	714,728	554,024	554,024	608,002	608,002
H03 Administration of Rates	17,798,553	17,438,553	305,384	305,384	16,553,035	16,553,035	302,271	302,271
H04 Franchise Costs	411,880	411,880	2,887	2,887	426,460	426,460	3,291	3,291
H05 Operation Morgue/Coroner Costs	462,508	462,508	-	-	462,404	462,404	-	-
H06 Weighbridges	20,973	20,973	120	120	18,328	18,328	102	102
H07 Operation Markets/Casual Trade	387,554	387,554	159,053	159,053	408,197	408,197	159,757	159,757
H08 Malicious Damage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
H09 Local Reps & Civic Leadership	3,482,241	3,482,241	12,543	12,543	3,416,899	3,416,899	12,469	12,469
H10 Motor Taxation	2,214,017	2,214,017	35,587	35,587	2,453,578	2,453,578	38,047	38,047
H11 Agency & Recoupable Services	9,523,903	9,523,903	40,030,680	40,030,680	8,590,105	8,590,105	27,391,789	27,391,789
Division H Total	52,041,739	51,681,739	58,286,364	58,286,364	48,386,919	48,386,919	43,965,639	43,965,639
OVERALL TOTAL	403,453,858	403,273,858	255,597,924	255,597,924	372,536,693	372,536,693	232,361,299	232,361,299

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Cork County Council</u>	<u>79.68</u>				
Clonakilty	79.68	79.68	-	20,798	-
Cobh	79.68	79.68	-	8,825	-
Fermoy	79.68	79.68	-	17,322	-
Kinsale	79.68	79.68	-	16,387	-
Macroon	79.68	79.68	-	14,073	-
Mallow	79.68	79.68	-	42,601	-
Midleton	79.68	79.68	-	27,226	-
Skibbereen	79.68	79.68	-	17,583	-
Youghal	79.68	79.68	-	17,862	-
TOTAL				182,677	-

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €
Rents from Houses	22,858,000
Housing Loans Interest & Charges	2,847,407
Parking Fines & Charges	1,072,635
Irish Water	34,156,331
Planning Fees	1,813,000
Domestic Refuse Charges	-
Commercial Refuse Charges	-
Landfill Charges	-
Fire Charges	1,730,000
Recreation/Amenity/Culture	1,280,000
Agency Services & Repayable Works	-
Local Authority Contributions	1,162,536
Superannuation	3,049,999
NPPR	539,000
Other income	45,039,429
Total Goods & Services	115,548,337

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023
	€
Department of Housing, Local Government and Heritage	
Housing & Building	41,667,195
Road Transport & Safety	-
Water Services	4,825,579
Development Management	3,676,331
Environmental Services	1,901,937
Recreation & Amenity	1,223,490
Agri, Educ, Health & Welfare	-
Miscellaneous Services	23,399,520
Sub-total	76,694,052
Other Departments and Bodies	
TII Transport Infrastructure Ireland	55,666,536
Media, Tourism, Art, Culture, Sport & the Gaeltacht	369,200
National Transport Authority	40,000
Social Protection	-
Defence	180,000
Education	-
Library Council	-
Arts Council	50,000
Transport	-
Justice	12,215
Agriculture, Food, & Marine	5,500
Enterprise, Trade & Employment	3,570,218
Rural & Community Development	462,459
Environment, Climate & Communications	535,000
Food Safety Authority of Ireland	1,650,000
Other	814,407
Sub-total	63,355,535
Total Grants & Subsidies	140,049,587

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	12,879,417	12,879,417	11,757,767	11,757,767
A0102 Maintenance of Traveller Accommodation Units	356,444	356,444	242,687	242,687
A0103 Traveller Accommodation Management	59,060	59,060	63,874	63,874
A0104 Estate Maintenance	320,940	320,940	298,423	298,423
A0199 Service Support Costs	4,213,468	4,213,468	3,963,603	3,963,603
A01 Maint/Improv LA Housing Units	17,829,329	17,829,329	16,326,354	16,326,354
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,972,087	1,972,087	1,593,530	1,593,530
A0299 Service Support Costs	1,056,912	1,056,912	873,548	873,548
A02 Housing Assess, Alloc & Trans	3,028,999	3,028,999	2,467,078	2,467,078
A0301 Debt Management & Rent Assessment	1,694,317	1,694,317	1,464,280	1,464,280
A0399 Service Support Costs	795,127	795,127	670,009	670,009
A03 Housing Rent & TP Admin	2,489,444	2,489,444	2,134,289	2,134,289
A0401 Housing Estate Management	187,225	187,225	232,096	232,096
A0402 Tenancy Management	10,000	10,000	17,542	17,542
A0403 Social and Community Housing Service	59,857	59,857	113,896	113,896
A0499 Service Support Costs	106,668	106,668	140,748	140,748
A04 Housing Comm Dev Support	363,750	363,750	504,282	504,282
A0501 Homeless Grants Other Bodies	776,785	776,785	751,814	751,814
A0502 Homeless Service	3,862,104	3,862,104	2,830,835	2,830,835
A0599 Service Support Costs	788,034	788,034	498,575	498,575
A05 Admin Homeless Service	5,426,923	5,426,923	4,081,224	4,081,224
A0601 Technical and Administrative Support	14,796,940	14,796,940	13,178,918	13,178,918
A0602 Loan Charges	6,208,556	6,208,556	5,539,068	5,539,068
A0699 Service Support Costs	2,197,361	2,197,361	1,496,287	1,496,287
A06 Support to Housing Capital Pro	23,202,857	23,202,857	20,214,273	20,214,273
A0701 RAS Operations	5,387,777	5,387,777	5,581,200	5,581,200
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	8,545,604	8,545,604	8,545,604	8,545,604
A0704 Affordable Leases	-	-	-	-
A0799 RAS Service Support Costs	740,235	740,235	683,414	683,414
A07 RAS Programme	14,673,616	14,673,616	14,810,218	14,810,218
A0801 Loan Interest and Other Charges	3,076,198	3,076,198	2,039,715	2,039,715
A0802 Debt Management Housing Loans	596,386	596,386	583,944	583,944
A0899 Service Support Costs	426,131	426,131	410,997	410,997
A08 Housing Loans	4,098,715	4,098,715	3,034,656	3,034,656

Table F - Expenditure

Division A - Housing & Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	7,066	7,066	7,062	7,062
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	6,702,739	6,702,739	5,442,843	5,442,843
A0905 Mobility Aids Housing Grants	300,144	300,144	473,290	473,290
A0999 Service Support Costs	945,693	945,693	755,898	755,898
A09 Housing Grant	7,955,642	7,955,642	6,679,093	6,679,093
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP Operations	279,799	279,799	225,571	225,571
A1299 Service Support Costs	163,450	163,450	137,881	137,881
A12 Hap Programme	443,249	443,249	363,452	363,452
Division A Total	79,512,524	79,512,524	70,614,919	70,614,919

Table F - Income

Division A - Housing & Building

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	41,667,195	41,667,195	38,374,161	38,374,161
Other	-	-	-	-
Total Government Grants & Subsidies	41,667,195	41,667,195	38,374,161	38,374,161
Goods & Services				
Rents from Houses	22,858,000	22,858,000	21,527,700	21,527,700
Housing Loans Interest & Charges	2,847,407	2,847,407	1,835,000	1,835,000
Superannuation	323,441	323,441	293,758	293,758
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,437,317	2,437,317	2,534,166	2,534,166
Total Goods & Services	28,466,165	28,466,165	26,190,624	26,190,624
Division A Total	70,133,360	70,133,360	64,564,785	64,564,785

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP – Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP – Winter Maintenance	22,406	22,406	94,975	94,975
B0104 NP – Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	240,084	240,084	291,120	291,120
B0106 NP – General Improvements Works	-	-	-	-
B0199 Service Support Costs	548,865	548,865	496,457	496,457
B01 NP Road - Maint & Improv	811,355	811,355	882,552	882,552
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	17,720	17,720	127,200	127,200
B0205 NS – Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	314,132	314,132	366,562	366,562
B0207 NS – General Improvement Works	80,000	80,000	80,000	80,000
B0299 Service Support Costs	670,077	670,077	564,033	564,033
B02 NS Road - Maint & Improv	1,081,929	1,081,929	1,137,795	1,137,795
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	107,849	107,849	392,505	392,505
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	6,553,336	6,553,336	5,599,637	5,599,637
B0306 Regional Road General Improvement Works	10,874,007	10,874,007	11,160,813	11,160,813
B0399 Service Support Costs	3,261,117	3,261,117	2,971,288	2,971,288
B03 Reg Road - Maint & Improv	20,796,309	20,796,309	20,124,243	20,124,243
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	23,076,406	23,076,406	30,533,288	30,533,288
B0406 Local Roads General Improvement Works	23,857,403	23,857,403	16,219,653	16,219,653
B0499 Service Support Costs	10,173,897	10,173,897	9,613,739	9,613,739
B04 Local Road - Maint & Improv	57,107,706	57,107,706	56,366,680	56,366,680
B0501 Public Lighting Operating Costs	4,579,952	4,579,952	4,413,078	4,413,078
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	488,414	488,414	484,874	484,874
B05 Public Lighting	5,068,366	5,068,366	4,897,952	4,897,952

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	40,117	40,117	35,014	35,014
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	329,641	329,641	319,292	319,292
B0699 Service Support Costs	264,869	264,869	157,792	157,792
B06 Traffic Management Improvement	634,627	634,627	512,098	512,098
B0701 Low Cost Remedial Measures	331,904	331,904	331,904	331,904
B0702 Other Engineering Improvements	590	590	17,027	17,027
B0799 Service Support Costs	38,210	38,210	41,244	41,244
B07 Road Safety Engineering Improv	370,704	370,704	390,175	390,175
B0801 School Wardens	625,342	625,342	608,785	608,785
B0802 Publicity and Promotion Road Safety	34,748	34,748	33,084	33,084
B0899 Service Support Costs	151,089	151,089	144,801	144,801
B08 Road Safety Promotion/Educate	811,179	811,179	786,670	786,670
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	1,051,451	1,051,451	961,932	961,932
B0999 Service Support Costs	1,221,805	1,221,805	1,170,709	1,170,709
B09 Car Parking	2,322,086	2,322,086	2,181,471	2,181,471
B1001 Administration of Roads Capital Programme	1,367,891	1,367,891	1,195,610	1,195,610
B1099 Service Support Costs	1,608,367	1,608,367	1,346,741	1,346,741
B10 Support to Roads Capital Prog	2,976,258	2,976,258	2,542,351	2,542,351
B1101 Agency & Recoupable Service	2,430,266	2,430,266	2,579,203	2,579,203
B1199 Service Support Costs	378,518	378,518	339,685	339,685
B11 Agency & Recoupable Services	2,808,784	2,808,784	2,918,888	2,918,888
Division B Total	94,789,303	94,789,303	92,740,875	92,740,875

Table F - Income

Division B - Road Transport & Safety

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	55,666,536	55,666,536	55,666,798	55,666,798
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	40,000	40,000	32,000	32,000
Transport	-	-	-	-
Rural & Community Development	298,370	298,370	298,370	298,370
Other	-	-	-	-
Total Government Grants & Subsidies	56,004,906	56,004,906	55,997,168	55,997,168
Goods & Services				
Parking Fines & Charges	1,072,635	1,072,635	1,072,635	1,072,635
Superannuation	663,369	663,369	669,581	669,581
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,078,536	1,078,536	1,078,533	1,078,533
Other income	1,047,215	1,047,215	1,063,874	1,063,874
Total Goods & Services	3,861,755	3,861,755	3,884,623	3,884,623
Division B Total	59,866,661	59,866,661	59,881,791	59,881,791

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	15,738,099	15,738,099	14,022,311	14,022,311
C0199 Service Support Costs	8,759,962	8,759,962	8,624,287	8,624,287
C01 Water Supply	24,498,061	24,498,061	22,646,598	22,646,598
C0201 Waste Plants and Networks	4,312,776	4,312,776	3,725,634	3,725,634
C0299 Service Support Costs	4,458,944	4,458,944	4,196,055	4,196,055
C02 Waste Water Treatment	8,771,720	8,771,720	7,921,689	7,921,689
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	1,596,773	1,596,773	1,382,777	1,382,777
C0499 Service Support Costs	334,749	334,749	309,066	309,066
C04 Operation & Maint Public Conv	1,931,522	1,931,522	1,691,843	1,691,843
C0501 Grants for Individual Installations	1,220,000	1,220,000	1,220,000	1,220,000
C0502 Grants for Water Group Schemes	2,076,500	2,076,500	1,482,500	1,482,500
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	210,000	210,000	185,000	185,000
C0599 Service Support Costs	442,708	442,708	346,413	346,413
C05 Admin Grp Schemes & Private In	3,949,208	3,949,208	3,233,913	3,233,913
C0601 Technical Design and Supervision	165,638	165,638	170,000	170,000
C0699 Service Support Costs	635,635	635,635	682,383	682,383
C06 Support to Water Capital Prog	801,273	801,273	852,383	852,383
C0701 Agency & Recoupable Service	254,667	254,667	206,016	206,016
C0799 Service Support Costs	373,285	373,285	293,928	293,928
C07 Agency & Recoupable Services	627,952	627,952	499,944	499,944
C0801 Local Authority Water Services	1,324,628	1,324,628	1,129,914	1,129,914
C0802 Local Authority Sanitary Services	124,400	124,400	80,000	80,000
C0899 Service Support Costs	2,149,351	2,149,351	1,574,990	1,574,990
C08 Local Authority Water	3,598,379	3,598,379	2,784,904	2,784,904
Division C Total	44,178,115	44,178,115	39,631,274	39,631,274

Table F - Income

Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,825,579	4,825,579	4,022,678	4,022,678
Other	-	-	-	-
Total Government Grants & Subsidies	4,825,579	4,825,579	4,022,678	4,022,678
Goods & Services				
Irish Water	34,156,331	34,156,331	31,362,981	31,362,981
Superannuation	612,394	612,394	604,517	604,517
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	42,000	42,000	145,500	145,500
Total Goods & Services	34,810,725	34,810,725	32,112,998	32,112,998
Division C Total	39,636,304	39,636,304	36,135,676	36,135,676

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,778,093	3,778,093	3,493,161	3,493,161
D0199 Service Support Costs	1,681,994	1,681,994	1,434,325	1,434,325
D01 Forward Planning	5,460,087	5,460,087	4,927,486	4,927,486
D0201 Planning Control	7,860,921	7,860,921	7,369,487	7,369,487
D0299 Service Support Costs	4,966,721	4,966,721	4,771,320	4,771,320
D02 Development Management	12,827,642	12,827,642	12,140,807	12,140,807
D0301 Enforcement Costs	801,858	801,858	745,874	745,874
D0399 Service Support Costs	509,506	509,506	449,245	449,245
D03 Enforcement	1,311,364	1,311,364	1,195,119	1,195,119
D0401 Industrial Sites Operations	363,554	363,554	303,559	303,559
D0403 Management of & Contribs to Other Commercial Facs	530,366	530,366	415,571	415,571
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	217,350	217,350	189,901	189,901
D04 Indust & Comm Facilities	1,111,270	1,111,270	909,031	909,031
D0501 Tourism Promotion	1,076,020	1,076,020	898,551	898,551
D0502 Tourist Facilities Operations	200,185	200,185	327,398	327,398
D0599 Service Support Costs	342,104	342,104	393,707	393,707
D05 Tourism Development & Promot	1,618,309	1,618,309	1,619,656	1,619,656
D0601 General Community & Enterprise Expenses	892,392	892,392	659,830	659,830
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	1,996,348	1,996,348	1,923,200	1,923,200
D0699 Service Support Costs	436,528	436,528	295,436	295,436
D06 Comm & Enterprise Function	3,325,268	3,325,268	2,878,466	2,878,466
D0701 Unfinished Housing Estates	421,672	421,672	399,968	399,968
D0799 Service Support Costs	185,457	185,457	170,370	170,370
D07 Unfinished Housing Estates	607,129	607,129	570,338	570,338
D0801 Building Control Inspection Costs	219,283	219,283	186,231	186,231
D0802 Building Control Enforcement Costs	805,277	805,277	753,589	753,589
D0899 Service Support Costs	461,796	461,796	410,896	410,896
D08 Building Control	1,486,356	1,486,356	1,350,716	1,350,716

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	1,588,010	1,588,010	1,588,010	1,588,010
D0902 EU Projects	325,172	325,172	264,499	264,499
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,448,761	3,628,761	3,403,061	3,403,061
D0906 Local Enterprise Office	4,608,172	4,608,172	4,190,950	4,190,950
D0999 Service Support Costs	1,600,684	1,600,684	1,539,654	1,539,654
D09 Economic Development & Promot	11,570,799	11,750,799	10,986,174	10,986,174
D1001 Property Management Costs	220,802	220,802	273,742	273,742
D1099 Service Support Costs	116,398	116,398	145,731	145,731
D10 Property Management	337,200	337,200	419,473	419,473
D1101 Heritage Services	608,731	608,731	567,265	567,265
D1102 Conservation Services	163,987	163,987	152,476	152,476
D1103 Conservation Grants	399,800	399,800	399,800	399,800
D1199 Service Support Costs	254,413	254,413	119,796	119,796
D11 Heritage & Conservation Serv	1,426,931	1,426,931	1,239,337	1,239,337
D1201 Agency & Recoupable Service	57,067	57,067	115,487	115,487
D1299 Service Support Costs	398,295	398,295	360,995	360,995
D12 Agency & Recoupable Services	455,362	455,362	476,482	476,482
Division D Total	41,537,717	41,717,717	38,713,085	38,713,085

Table F - Income

Division D - Development Management

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,676,331	3,676,331	3,676,331	3,676,331
Media, Tourism, Art, Culture, Sport & the Gaeltacht	369,200	369,200	396,400	396,400
Enterprise, Trade & Employment	3,570,218	3,570,218	3,380,176	3,380,176
Rural & Community Development	52,826	52,826	52,826	52,826
Other	603,657	603,657	382,589	382,589
Total Government Grants & Subsidies	8,272,232	8,272,232	7,888,322	7,888,322
Goods & Services				
Planning Fees	1,813,000	1,813,000	1,713,000	1,713,000
Superannuation	431,249	431,249	427,656	427,656
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,025,700	1,025,700	1,677,700	1,677,700
Total Goods & Services	3,269,949	3,269,949	3,818,356	3,818,356
Division D Total	11,542,181	11,542,181	11,706,678	11,706,678

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	4,085,657	4,085,657	3,551,501	3,551,501
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,144,298	1,144,298	1,158,649	1,158,649
E0199 Service Support Costs	429,250	429,250	393,318	393,318
E01 Landfill Operation & Aftercare	5,659,205	5,659,205	5,103,468	5,103,468
E0201 Recycling Facilities Operations	6,880,648	6,880,648	6,528,364	6,528,364
E0202 Bring Centres Operations	827,743	827,743	781,300	781,300
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	2,199,945	2,199,945	1,960,134	1,960,134
E02 Recovery & Recycle Facility Op	9,908,336	9,908,336	9,269,798	9,269,798
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facility Oper	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-
E0501 Litter Warden Service	314,605	314,605	245,805	245,805
E0502 Litter Control Initiatives	1,477,105	1,477,105	1,397,728	1,397,728
E0503 Environmental Awareness Services	249,431	249,431	245,861	245,861
E0599 Service Support Costs	797,759	797,759	786,442	786,442
E05 Litter Management	2,838,900	2,838,900	2,675,836	2,675,836
E0601 Operation of Street Cleaning Service	3,068,963	3,068,963	2,845,906	2,845,906
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	564,130	564,130	530,485	530,485
E06 Street Cleaning	3,633,093	3,633,093	3,376,391	3,376,391
E0701 Monitoring of Waste Regs (incl Private Landfills)	281,197	281,197	269,800	269,800
E0702 Enforcement of Waste Regulations	1,759,040	1,759,040	1,686,005	1,686,005
E0799 Service Support Costs	958,179	958,179	915,052	915,052
E07 Waste Regs, Monitor & Enforce	2,998,416	2,998,416	2,870,857	2,870,857

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	285,747	285,747	251,120	251,120
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	91,677	91,677	74,984	74,984
E08 Waste Management Planning	377,424	377,424	326,104	326,104
E0901 Maintenance of Burial Grounds	2,382,715	2,382,715	1,932,117	1,932,117
E0999 Service Support Costs	1,502,691	1,502,691	1,329,800	1,329,800
E09 Maintenance of Burial Grounds	3,885,406	3,885,406	3,261,917	3,261,917
E1001 Operation Costs Civil Defence	509,381	509,381	456,104	456,104
E1002 Dangerous Buildings	264,512	264,512	212,285	212,285
E1003 Emergency Planning	201,526	201,526	190,066	190,066
E1004 Derelict Sites	393,605	393,605	331,629	331,629
E1005 Water Safety Operation	837,521	837,521	731,612	731,612
E1099 Service Support Costs	801,926	801,926	676,293	676,293
E10 Safety of Structures & Places	3,008,471	3,008,471	2,597,989	2,597,989
E1101 Operation of Fire Brigade Service	11,659,216	11,659,216	9,981,353	9,981,353
E1103 Fire Services Training	909,362	909,362	911,860	911,860
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,984,499	1,984,499	1,815,947	1,815,947
E11 Operation of Fire Service	14,553,077	14,553,077	12,709,160	12,709,160
E1201 Fire Safety Control Cert Costs	392,293	392,293	423,459	423,459
E1202 Fire Prevention and Education	441,959	441,959	420,539	420,539
E1203 Inspection/Monitoring of Commercial Facilities	141,804	141,804	135,173	135,173
E1299 Service Support Costs	464,952	464,952	468,714	468,714
E12 Fire Prevention	1,441,008	1,441,008	1,447,885	1,447,885
E1301 Water Quality Management	1,203,726	1,203,726	1,255,989	1,255,989
E1302 Licensing and Monitoring of Air and Noise Quality	306,020	306,020	279,769	279,769
E1399 Service Support Costs	881,504	881,504	920,290	920,290
E13 Water Quality,Air & Noise Poll	2,391,250	2,391,250	2,456,048	2,456,048
E1401 Agency & Recoupable Service	121,579	121,579	133,747	133,747
E1499 Service Support Costs	25,967	25,967	24,179	24,179
E14 Agency & Recoupable Services	147,546	147,546	157,926	157,926
E1501 Climate Change and Flooding	1,006,782	1,006,782	893,560	893,560
E1599 Service Support Costs	154,943	154,943	115,888	115,888
E15 Climate Change & Flooding	1,161,725	1,161,725	1,009,448	1,009,448
Division E Total	52,003,857	52,003,857	47,262,827	47,262,827

Table F - Income

Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,901,937	1,901,937	1,901,937	1,901,937
Social Protection	-	-	-	-
Defence	180,000	180,000	180,000	180,000
Environment, Climate & Communications	535,000	535,000	535,000	535,000
Other	20,000	20,000	20,000	20,000
Total Government Grants & Subsidies	2,636,937	2,636,937	2,636,937	2,636,937
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,730,000	1,730,000	1,730,000	1,730,000
Superannuation	370,931	370,931	371,735	371,735
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	5,439,737	5,439,737	5,469,737	5,469,737
Total Goods & Services	7,540,668	7,540,668	7,571,472	7,571,472
Division E Total	10,177,605	10,177,605	10,208,409	10,208,409

Table F - Expenditure

Division F - Recreation & Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	2,984,488	2,984,488	2,413,576	2,413,576
F0103 Contribution to External Bodies Leisure Facilities	35,180	35,180	36,440	36,440
F0199 Service Support Costs	636,611	636,611	642,140	642,140
F01 Leisure Facilities Operation	3,656,279	3,656,279	3,092,156	3,092,156
F0201 Library Service Operations	8,543,865	8,543,865	7,514,303	7,514,303
F0202 Archive Service	104,000	104,000	104,000	104,000
F0204 Purchase of Books, CD's etc.	621,330	621,330	621,330	621,330
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,928,618	3,928,618	3,552,684	3,552,684
F02 Operation of Library & Archive	13,197,813	13,197,813	11,792,317	11,792,317
F0301 Parks, Pitches & Open Spaces	2,375,048	2,375,048	2,014,529	2,014,529
F0302 Playgrounds	648,212	648,212	592,226	592,226
F0303 Beaches	490,959	490,959	447,073	447,073
F0399 Service Support Costs	2,431,046	2,431,046	2,155,987	2,155,987
F03 Outdoor Leisure Areas Oper	5,945,265	5,945,265	5,209,815	5,209,815
F0401 Community Grants	3,678,626	3,678,626	3,685,898	3,685,898
F0402 Operation of Sports Hall/Stadium	20,000	20,000	20,000	20,000
F0403 Community Facilities	292,708	292,708	284,550	284,550
F0404 Recreational Development	2,111,454	2,111,454	2,022,345	2,022,345
F0499 Service Support Costs	716,855	716,855	515,031	515,031
F04 Comm, Sport & Rec Development	6,819,643	6,819,643	6,527,824	6,527,824
F0501 Administration of the Arts Programme	568,135	568,135	496,197	496,197
F0502 Contributions to other Bodies Arts Programme	867,148	867,148	661,148	661,148
F0503 Museums Operations	58,252	58,252	58,840	58,840
F0504 Heritage/Interpretive Facilities Operations	743,874	743,874	705,749	705,749
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	433,214	433,214	368,880	368,880
F05 Operation of Arts Programme	2,670,623	2,670,623	2,290,814	2,290,814
F0601 Agency & Recoupable Service	35,756	35,756	45,096	45,096
F0699 Service Support Costs	14,079	14,079	15,110	15,110
F06 F Agency & Recoupable Services	49,835	49,835	60,206	60,206
Division F Total	32,339,458	32,339,458	28,973,132	28,973,132

Table F - Income

Division F - Recreation & Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,223,490	1,223,490	1,223,490	1,223,490
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	50,000	50,000
Transport	-	-	-	-
Rural & Community Development	111,263	111,263	111,263	111,263
Other	172,000	172,000	172,000	172,000
Total Government Grants & Subsidies	1,556,753	1,556,753	1,556,753	1,556,753
Goods & Services				
Recreation/Amenity/Culture	1,280,000	1,280,000	1,280,000	1,280,000
Superannuation	283,139	283,139	286,993	286,993
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	27,000	27,000	27,000	27,000
Other income	134,238	134,238	134,238	134,238
Total Goods & Services	1,724,377	1,724,377	1,728,231	1,728,231
Division F Total	3,281,130	3,281,130	3,284,984	3,284,984

Table F - Expenditure

Division G - Agri, Educ, Health & Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	74,801	74,801	79,605	79,605
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	12,273	12,273	9,356	9,356
G01 Land Drainage Costs	87,074	87,074	88,961	88,961
G0201 Operation of Piers	1,173,695	1,173,695	1,038,357	1,038,357
G0203 Operation of Harbours	180,000	180,000	180,510	180,510
G0299 Service Support Costs	486,869	486,869	352,741	352,741
G02 Op & Maint of Piers & Harbours	1,840,564	1,840,564	1,571,608	1,571,608
G0301 General Maintenance - Coastal Regions	221,156	221,156	220,554	220,554
G0302 Planned Protection of Coastal Regions	250,000	250,000	100,000	100,000
G0399 Service Support Costs	649,518	649,518	653,459	653,459
G03 Coastal Protection	1,120,674	1,120,674	974,013	974,013
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	960,086	960,086	974,323	974,323
G0403 Food Safety	822,129	822,129	666,709	666,709
G0404 Operation of Dog Warden Service	885,157	885,157	785,124	785,124
G0405 Other Animal Welfare Services (incl Horse Control)	229,627	229,627	185,467	185,467
G0499 Service Support Costs	1,061,449	1,061,449	907,051	907,051
G04 Veterinary Service	3,958,448	3,958,448	3,518,674	3,518,674
G0501 Payment of Higher Education Grants	9,030	9,030	10,500	10,500
G0502 Administration Higher Education Grants	25,905	25,905	35,094	35,094
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	9,450	9,450	14,812	14,812
G05 Educational Support Services	44,385	44,385	60,406	60,406
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 G Agency & Recoupable Services	-	-	-	-
Division G Total	7,051,145	7,051,145	6,213,662	6,213,662

Table F - Income

Division G - Agri, Educ, Health & Welfare

Income by Source	2023		2022	
	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	1,650,000	1,650,000	1,650,000	1,650,000
Agriculture, Food, & Marine	5,500	5,500	5,500	5,500
Other	-	-	-	-
Total Government Grants & Subsidies	1,655,500	1,655,500	1,655,500	1,655,500
Goods & Services				
Superannuation	78,819	78,819	77,837	77,837
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	940,000	940,000	880,000	880,000
Total Goods & Services	1,018,819	1,018,819	957,837	957,837
Division G Total	2,674,319	2,674,319	2,613,337	2,613,337

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	3,410,244	3,410,244	2,896,866	2,896,866
H0102 Plant and Machinery Operations	11,124,204	11,124,204	10,417,965	10,417,965
H0199 Service Support Costs	2,363,584	2,363,584	2,164,058	2,164,058
H01 Profit/Loss Machinery Account	16,898,032	16,898,032	15,478,889	15,478,889
H0201 Purchase of Materials, Stores	33,274	33,274	29,338	29,338
H0202 Administrative Costs Stores	444,628	444,628	290,497	290,497
H0203 Upkeep of Buildings, stores	233,708	233,708	133,988	133,988
H0299 Service Support Costs	105,468	105,468	100,201	100,201
H02 Profit/Loss Stores Account	817,078	817,078	554,024	554,024
H0301 Administration of Rates Office	361,137	361,137	343,066	343,066
H0302 Debt Management Service Rates	1,140,165	1,140,165	1,102,290	1,102,290
H0303 Refunds and Irrecoverable Rates	15,360,000	15,000,000	14,200,000	14,200,000
H0399 Service Support Costs	937,251	937,251	907,679	907,679
H03 Administration of Rates	17,798,553	17,438,553	16,553,035	16,553,035
H0401 Register of Elector Costs	152,612	152,612	164,050	164,050
H0402 Local Election Costs	137,375	137,375	135,145	135,145
H0499 Service Support Costs	121,893	121,893	127,265	127,265
H04 Franchise Costs	411,880	411,880	426,460	426,460
H0501 Coroner Fees and Expenses	447,508	447,508	447,508	447,508
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	15,000	15,000	14,896	14,896
H05 Operation Morgue/Coroner Costs	462,508	462,508	462,404	462,404
H0601 Weighbridge Operations	10,380	10,380	8,170	8,170
H0699 Service Support Costs	10,593	10,593	10,158	10,158
H06 Weighbridges	20,973	20,973	18,328	18,328
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	104,649	104,649	106,245	106,245
H0799 Service Support Costs	282,905	282,905	301,952	301,952
H07 Operation Markets/Casual Trade	387,554	387,554	408,197	408,197
H0801 Malicious Damage	25,000	25,000	25,000	25,000
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	25,000	25,000	25,000	25,000

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,452,825	1,452,825	1,410,248	1,410,248
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	678,135	678,135	646,000	646,000
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	253,840	253,840	254,750	254,750
H0906 Conferences Abroad	19,900	19,900	18,600	18,600
H0907 Retirement Gratuities	100,000	100,000	185,000	185,000
H0908 Contribution to Members Associations	20,925	20,925	20,925	20,925
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs.	848,616	848,616	773,376	773,376
H09 Local Reps & Civic Leadership	3,482,241	3,482,241	3,416,899	3,416,899
H1001 Motor Taxation Operation	1,626,379	1,626,379	1,792,958	1,792,958
H1099 Service Support Costs	587,638	587,638	660,620	660,620
H10 Motor Taxation	2,214,017	2,214,017	2,453,578	2,453,578
H1101 Agency & Recoupable Service	8,417,353	8,417,353	7,731,303	7,731,303
H1102 NPPR	130,338	130,338	132,324	132,324
H1199 Service Support Costs	976,212	976,212	726,478	726,478
H11 Agency & Recoupable Services	9,523,903	9,523,903	8,590,105	8,590,105
Division H Total	52,041,739	51,681,739	48,386,919	48,386,919
OVERALL TOTAL	403,453,858	403,273,858	372,536,693	372,536,693

Table F - Income

Division H - Miscellaneous Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	23,399,520	23,399,520	11,255,410	11,255,410
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	12,215	12,215	12,215	12,215
Other	18,750	18,750	-	-
Total Government Grants & Subsidies	23,430,485	23,430,485	11,267,625	11,267,625
Goods & Services				
Superannuation	286,657	286,657	297,923	297,923
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	57,000	57,000	66,000	66,000
NPPR	539,000	539,000	539,000	539,000
Other income	33,973,222	33,973,222	31,795,091	31,795,091
Total Goods & Services	34,855,879	34,855,879	32,698,014	32,698,014
Division H Total	58,286,364	58,286,364	43,965,639	43,965,639
OVERALL TOTAL	255,597,924	255,597,924	232,361,299	232,361,299

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023**

Description	2023 €
Area Office Overhead	1,396,950
Corporate Affairs Overhead	6,206,453
Corporate Buildings Overhead	8,270,953
Finance Function Overhead	4,240,921
Human Resource Function Overhead	5,477,729
IT Services	9,540,877
Print/Post Room Service Overhead Allocation	470,294
Pension & Lump Sum Overhead	24,601,600
Total Expenditure Allocated to Services	60,205,777

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023

Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>17,761,186</u>	17,761,186
Self Funding - Revenue Budget		
Housing & Building	6,328,406	
Roads, Transport & Safety	<u>405,816</u>	6,734,222
Total Local Property Tax - Revenue Budget		<u>24,495,408</u>
Self Funding - Capital Budget		
Housing & Building	9,038,961	
Roads, Transport & Safety	<u>-</u>	9,038,961
Total Local Property Tax - Capital Budget		<u>9,038,961</u>
Total Local Property Tax Allocation (Post Variation)		33,534,369



Comhairle Contae Chorcaí
Cork County Council

