



An Buiséad & Tuarascáil an Phríomhfheidhmeannaig 2024  
Chief Executive's Report & Budget 2024



Comhairle Contae Chorcaí  
Cork County Council

## Front Cover

Kinsale Library  
Cobh Rain Garden  
Haulbowline Amenity Park  
Culture Night County Hall Campus  
Midleton Choctaw Sculpture  
Doneraile Convent Rd, Housing Scheme  
Durse Island Cable Car  
Passage West Outdoor Gym  
Cork County Fire and Rescue Service

## Inside Cover

Youghal Lighthouse  
Little Island, Carrigrennan Walk  
Courtmacsherry, Ard Na Greine Housing Scheme  
Bridgetown Abbey, Castletownroche  
Fermoy Swimming Pool  
Dunkettle Interchange Upgrade  
Fermoy Barnane Walk  
Church of Ireland, Stained Glass Window  
Kanturk Castle  
Skibbereen Heritage Centre



# **Chief Executive's Report and Adopted Budget 2024**

**Valerie O'Sullivan – Chief Executive**



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

**ANNUAL BUDGET 2024**

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## **BUDGET REPORT 2024 TUARASCÁIL BUISÉD 2024**

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshlán shuntasacha d'airgeadas na Comhairle i 2024.

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 2024, 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 2024 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 2024 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 2024 financial year amounts to €458m, an increase of €55m over the 2023 Budget of €403m.

The current economic climate remains challenging with Cork County Council facing continued 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 2024 process.

The Capital Programme 2024-2026, which will be circulated under separate cover, outlines a proposed investment of over €1.5 bn in the County over the next three years.

### **Strategic Context**

The Draft Budget 2024 has been prepared with an objective of providing funds for the continuation of existing service levels despite the continued challenges of rising costs, combined with an ongoing focus on front line services, economic development, and support to the business communities.

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. For 2024, the Council is presenting a balanced budget to members. This means that there will not be a recourse to the general revenue reserve in order to match expenditure with income. A key contributor in allowing the balancing of the Budget was an additional €10m received as a result of the revised baseline Local Property Tax funding. This increase is warmly welcomed, and I remain hopeful that this new allocation methodology will be applied to other grant funding applications in the future. The Council will maintain all services at the level provided for in 2023 and has increased funding in front line services such as Street Cleaning and Maintenance of Open Spaces. It is the Council's intention to support our towns, villages and communities while at the same time ensuring that we do not undermine our financial capacity for future years. Budget 2024 has been framed in the context of maintaining current service levels while protecting its reserves.

The Council is presenting this budget without the need to increase its ARV on Rates. This is a significant boost to businesses as inflation continues to run at 5.1% as per the Consumer Price Index for October 2023. There will be no increase in Local Property Tax being charged to householders for 2024 when compared to 2023.

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. Throughout this process, the Council's Corporate Policy Group (CPG) played a critical role in preparing this Budget. The CPG has been regularly consulted at a series of meetings since July 2023, with meetings in September, October and November. The key stages for 2024 Draft Budget included:

- Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process. This decision was made at the Council Meeting on the 26th September 2022 to leave the LPT adjustment factor at the 2022 levels for 2023 and 2024.

- Consultation with the Corporate Policy Group (CPG). Initial CPG meeting held on 5<sup>th</sup> September with further CPG Meetings held on the 3<sup>rd</sup> October , 7<sup>th</sup> November and 15<sup>th</sup> November.
- Briefing to Council on the emerging budgetary strategy at Development Committee meeting on 22<sup>nd</sup> September.
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2024 at their budgetary meetings in November 2023.

The final Draft Annual Budget for 2024 is reflected in the statutory tables as detailed herein and presented to Members for adoption at the Annual Statutory Budget Meeting of 27<sup>th</sup> November 2023.

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.

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 2024 included:

- Maintaining existing service levels and increasing funding where possible
- 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
- Creation of a new Service Enhancement Fund to allow for the review and equalisation of outdoor resources
- Continuation of the SME Rates Grant Incentive Scheme
- Infrastructure provision through correlation with the Capital Programme funding needs.

During 2023, the Council again had to react to unforeseen events such as the humanitarian response for those fleeing the war in Ukraine, increased inflationary pressures arising from the invasion of Ukraine and related uncertainty on energy costs.

There is no doubt that 2024 will be another challenging year but Cork County Council remains 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 & 2023, the Irish and global economy has experienced significantly high levels of inflation, especially energy price inflation. With higher consumer prices and business costs affecting households, business, and Local Authority spending capacity, a key challenge is the pressure this has placed on all our services but particularly in the areas of housing maintenance, street-cleaning, grass cutting and roads maintenance. The energy inflationary support grant of €3m during 2023 was critical to meeting these additional cost increases. However this support is no longer available for 2024.

### **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.

Commercial Rates is a significant contributor to the total budgeted income for the Council accounting for 28% of overall income. Cork County Council will continue to work closely with the Valuation Office to ensure that income is maximised through timely valuations and with its rates payers to ensure collection rates remain high.

### **Rates Incentive Grant Scheme**

Cork County Council recognises the ongoing challenges businesses are facing in the current economic climate and so we have maintained our Rates Incentive Grant Scheme for 2024 which forms part of the Draft Budget 2024 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 €7,000; i.e. the max relief any ratepayer will receive is 3.5% of €7000 = €245
- At a minimum -must pay an amount equivalent to annual rates bill to be paid in full by 31<sup>st</sup> October 2024.



## **Local Property Tax National Allocation 2024**

The Finance (Local Property Tax) (Amendment) Act 2021 was enacted on 22<sup>nd</sup> 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 was published in July 2022

Under the new regulations, each Local Authority receives a baseline funding amount. It was decided in 2020 to review the baseline funding and in early 2023 Minister Darragh O' Brien established a working group to examine the issue. This working group included both executive and elected member representation from local authorities.

The group found that the methodology for the allocation of baseline funding no longer fairly reflected the differing expenditure needs and income raising abilities of different Local Authorities. As each Local Authority varies considerably from one another in terms of geographic area, population and service needs, the working group felt that allocations should be made according to a number of indicators and weightings including population, area and deprivation levels.

It was also decided that the application of this model would not result in a reduction of current LPT baseline funding levels (i.e. 2023 levels) for any Local Authority and that the model used should be reviewed every 5 years, following updated census data.

Following this review, it was announced that Cork County Council will be in receipt of an additional €10m. This additional income has allowed the Council to:

- Present a Balanced Draft Budget to Members.
- Maintained and in some cases increase our Front-Line Service Budgets
- Create a new Service Enhancement Fund €650k
- Maintain our GMA, VEF, TDF allocations at €3.3m
- Maintain our SME Grant Incentive Scheme
- Reduce the need to increase the Annual Rates Valuation

In 2022, Cork County Council decided to vary the basic rate of LPT upwards by 7.5% for both 2023 and 2024, providing an allocation of €35,874,150 (100% LPT Income) which is represented in the draft budget as:

Housing Capital Expenditure <i>(not included in Revenue Budget)</i>	€ 5,703,196
Revenue Budget (Table A)	€ 28,465,138
Self-Fund Housing & Roads (Revenue)	<u>€ 1,705,816</u>
Total (Appendix 2)	€35,874,150

As mentioned above this increase to our LPT discretionary Income was critical in the

balancing of Cork County Council's budget. Both the executive and the council would like to acknowledge this additional support.

## **Economic Development**

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

Approximately 1% of rates income is annually ringfenced for the Economic Development Fund (EDF) and Town Centre Regeneration Fund. The EDF supports tourism and strategic marketing initiatives, partnerships with local and regional stakeholders, and the co-funding for economic development initiatives. The Town Centre Regeneration Fund 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, 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.

Draft Budget 2024 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.

RRDF ongoing programs include Fermoy, Mitchelstown and Ballydesmond and the redevelopment of the Briery Gap is due for completion in 2024. The total estimated cost is €9m with RRDF Grant of €2m.

The Council schemes under URDF recently completed include Carrigaline Western Relief Road (€6.4m total funding under URDF) and Mallow Town Park. There are ongoing projects in various phases including Midleton Town Centre improvement, Midleton/Water Rock Permeability, Carrigaline, Carrigtwohill and Cobh Public Realm.

Our Local Enterprise Offices (LEO) continue to engage with the business community and provide support both financially and 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
- 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 and 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 2023 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.

### **UKRAINIAN RESPONSE**

Cork County Council will continue to convene meetings of the Ukraine Crisis Community Response Forum into 2024. The Council's Ukraine Response Support Programme – which includes a dedicated support helpline – handled in excess of 240 requests for support during 2023. The programme involves collaboration across statutory, community and voluntary organisations across the county. Key supports provided directly by the Council include the management and operation of an emergency rest centre in Kilshannig, the processing of pledged property offers and the assessment of suitable vacant medium-term accommodation options across the county. Communities have been allocated a total of €2.3m under the Government's Community Recognition Fund, with works ongoing in 2024. A Local Authority Integration Team – funded by the Department of Children, Equality, Diversity, Inclusion & Youth - is being established to coordinate the provision of support services to new arrivals.

### **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. Recent severe weather events around the globe and locally confirm that Climate Change is real. The recent destruction caused by Storm Babet in our towns and villages and in particular the devastation in East Cork has increased focus on the need to accelerate efforts to combat climate action.

Cork County Council published a draft Local Authority Climate Action Plan 2024 - 2029 (LACAP) for public consultation from 13<sup>th</sup> October to 27<sup>th</sup> November 2023. A final draft of the Plan will be presented to members to be adopted before 23<sup>rd</sup> February 2024.

The LACAP will facilitate the development of annual implementation programmes that will have regard to the targets to be met and the budgets available from local and national government sources and from private sector sources where available. It must also include activities that Cork County Council will undertake on behalf of central government and other agencies. Climate Action is required both in mitigation where we try to reduce our impact on Climate Change and in adaptation where we work to develop resilience to the certain challenges that Climate Change will bring.

Our newly appointed Climate Action Co-ordinator, Climate Action Officer and Community Climate Action Officer will drive these programmes ensuring that progress is being achieved on the ground.

In addition to its statutorily defined obligations, Cork County Council will continue to act as an agent for central government in areas of activity such as development of flood protection measures, retrofitting of social housing stock and adaptation of roads and drainage infrastructure.

### **Community Climate Action Fund**

The Department of the Environment, Climate and Communications (DECC) has allocated €1.2 million to Cork County Council from the Climate Action Fund (CAF) to deliver the Community Climate Action Programme (CCAP) addressing both direct climate action, climate education and capacity building.

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
- 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.
- Reserve for Coastal Management of €150,000 has been maintained to provide foundation for future works.
- The Council with the Department and CARO developed works prioritization methodology for roads adaptation/ resilience works
- Active Travel Programme
- 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 2024 under funding from the Department of Housing Local Government & Heritage.

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 2024**

The Draft Annual Budget is €458m in 2024 which is a €55m increase on 2023 (€403m).

In framing this Budget, we have been conscious of the inflationary pressures that are currently facing operations. Balancing the budget has required a 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 the County Development Plan. These capital reserves facilitate the Council:

- to meet the needs of the Capital infrastructure development set out in our capital programme.
- 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.

The budget has been finalised on the basis that grant allocations received for 2023 will continue into 2024. 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 2024 and where increased grants are received this will be reflected in the delivery of services on the ground.

The Draft Budget 2024 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 has worked to review financial resources and configure these to ensure the continuation of service delivery. The Draft Budget 2024 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 €2.7m 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 of Heating systems to €356,000 (€212,000 in 2023)
- We will continue to drive our VOIDS programme of €6.7m (€5.5m 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. There is a provision of €2.5m included for the delivery of this program - an increase of €1.5m on 2023 as its delivery accelerates.
- Homeless Services, which provides for emergency accommodation, has increased to €9.6m, an increase of €4.1m (€5.5m in 2023) of which the Council funds 10%.
- Included in the Homeless Services Programme is a newly established Homeless Family Hub in West for which €800k has been ringfenced (10% funding provided by the Council)
- €6.9m has been included for Housing Grants for Housing Aid Older People, Housing Adaption Grant & Housing Mobility Grant.
- €12m is provided for the delivery of the Payment and Availability Scheme, an increase of €4.5m on 2023 (€7.5m). This expenditure is matched by Income as this expenditure is 100% recoupable.
- The Better Energy Communities (BEC) grant aided fund of €320,000 has been maintained to provide 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 2024 includes Income of €11m and corresponding Expenditure of €11m for the delivery of this program.
- The above increases are being part-funded by 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 2024 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 2024 based on engagement with TII and are subject to change. The allocations will not be known until January 2024.
- 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 2024 which is dependent on realisation of the budgeted parking income in 2024.
- This year we have been able to provide €650,000 for our new Service Enhancement Fund which will ensure the equalisation of front-line services across the County

### *Water Services*

- €4.2m has been provided for the administration of group schemes and private installations in line with current grant allocations.
- A total of €1.5m 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
- €2m has been provided for Public Conveniences which is a slight increase on last year's budget (€1.93m)
- For 2024 the SLA agreement with Uisce Éireann will no longer apply and will be replaced by a Master Cooperation Agreement and Support Services Agreement. During the transitional period from 2024 to 2026, the DHLGH has confirmed that the Council will not suffer any significant financial impact.

### *Planning and Development*

- Provision of €418,800 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 2023 and we expect this to continue in 2024.
- 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 €4.2m.
- We have maintained both Conservation Grant and Commemorations Budget for 2024 with a total budget of €674,800 (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 2024 to meet this requirement.

### *Environmental Services*

- We have maintained our Coastal Reserve at €150,000 to reflect the Councils and national governments focus on Coastal Protection and Management.



- The operation of Landfill sites has increased by €1m due to increased activity, costs of disposal of materials, energy increases and loan charges.
- The council continues its investment in the regional WERLA office to meet the growing needs of dealing with waste enforcement and awareness (grant funded)
- Financial resourcing of street cleaning has been maintained with a draft budget of €3.1m, a slight increase on last year (€3m 2023).
- Funding for the provision of the maintenance of burial grounds has been maintained with a draft budget of €3.7m
- The designated Climate Action Fund is retained at €400k to reflect the Councils focus on Climate Action.
- We have provided €1m for the new Community Climate Action Programme (CCAP) and Community Climate Action Fund which supports small and large, rural and urban communities to tackle climate action at a local level (fully funded).

#### *Recreation & Development*

- 2024 budget for Libraries has increased to €13.6m. 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 2024 the Council 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 and greenways (Midleton to Youghal) we have increased the funding for the maintenance of our parks and open spaces to €6.1m.
- We have included a provision for Playground Maintenance of €690k and have maintained our Playground Reserve of €220,000

#### *Other*

- The specific dredging provision of €180,000 has been maintained for 2024
- A provision of €100,000 has been allocated to the Town Regeneration Program.
- 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 allocated for these programmes is €1.065m
- 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.
- The compensation for increases in rates of pay is noted at €23.8m in Draft Budget 2024 (pay increases in 2023 & assumed for 2024).
- Increased Boundary Compensation - €15.6m

In providing adequate resources to ensure continuity of service levels for 2024 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.

Cork County Council is committed to working hard to meet the needs of its citizens. However, it is never possible to meet the considerable level of demands and expectations and despite the dedication and the commitment of our staff the demand for services is 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.

The Council's decision in 2022 to maintain the increase of base rate of Local Property Tax for 2024 at 7.5% is welcomed and helps 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 2025. The key MD discretionary funds maintained in full for 2024 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 2024
- *Villages Enhancement Fund (VEF):*  
A total fund of €550,000 is maintained for 2024 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 importance of supporting our towns and villages to both energise their area and respond effectively to the pandemic.

For 2024 the allocation of discretionary funds to Municipal Districts is maintained at 2023 levels and allocated as follows:

	<b>GMA</b>	<b>TDF</b>	<b>VEF</b>
	€	€	€
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
<b>Total</b>	<b>1,815,726</b>	<b>952,000</b>	<b>550,000</b>

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 and villages.

### **Service Enhancement Fund**

In balancing the budget, I have taken into consideration members' feedback particularly in relation to increased demands for outdoor services across our County. With our newly created Service Enhancement Fund of €650,000 we will review the allocation of resources ensuring equalisation of services and improved delivery where feasible.

### ***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 2024. In addition, there is a focus within the Programme for Government on Town Centre First principles, active travel, climate change adaptation and mitigation. It is expected that Government will continue to provide additional funding for these measures throughout 2024 and in subsequent years.

## ***Amenities***

The investment in new and improved amenities is driven by the Municipal Districts (MDs) including enhancement of parks in Mallow, new playgrounds and leisure facilities such as Midleton, Kinsale and Youghal libraries 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 2024 provides funding toward the additional maintenance required.

## ***Camden Fort Meagher***

Budget 2024 provides an increase in funding for the operation of Camden Fort Meagher, now under the responsibility of The Municipal District Operations Directorate. The budget includes provisions for a rebranding and marketing campaign, the recruitment of tourist site assistants, training and uniforms. This budget reflects Cork County Council's commitment to the promotion of Camden Fort Meagher and Crosshaven as a tourist and business destination attracting additional national and international visitors.

## **Future of Cork County/Capital Investment Programme 2024- 2026**

In accordance with the Local Government Act 2001 (s135) the proposed Capital Programme for the period 2024 – 2026 is being finalised and will issue 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 2024 - 2026. It outlines a proposed investment of over €1.5bn 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.

The Capital Infrastructure Programme funds 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. 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.

## **Conclusion**

The primary objective of the budget preparation for 2024 has been again to maintain existing services to a high standard, ensuring that Cork County Council fulfils both its statutory and regulatory obligations but also meets public expectation.

The budget has been balanced without any recourse to the general revenue reserve. I have taken into consideration members' feedback particularly in relation to increased demands on outdoor resourcing and the importance of continuing our focus on our Climate Action Activities. Increased funding in tourist facilities such as Camden will ensure the economic viability of Cork County.

The preparation of the 2024 Draft Budget was principally carried out by Substitute Head of Finance Jeremy Canty, Management Accountants Patricia O'Leary and 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. Frank O Flynn and his predecessor Cllr. Danny Collins 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.



**Valerie O'Sullivan**  
**CHIEF EXECUTIVE**  
**CORK COUNTY COUNCIL**  
**November 2023**

## 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
- Approved Housing Bodies
- Rental Accommodation Scheme (RAS) / Housing Assistance Payment (HAP)
- Affordable Housing
- Tenant in Situ Scheme
- 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 2024.

This Unit facilitates the work of the Housing Strategic Policy Committee (S.P.C) which met 4 times in 2023. The SPC carried out the review and development of the following:

- Capital Programme-Housing for All-Housing Delivery Action Plan 2022-2026
- Affordable housing and option for purchase of unsold affordable housing
- Tenant in Situ- acquisition of HAP properties
- Local Strategy- Housing for People with Disabilities- ongoing progress reports
- Planning Part 8 exemption
- Local Authority Home Loans
- Homelessness
- Long Term Leasing
- Shared Ownership
- Scheme of Letting Priorities
- Housing Policy re: separation and divorce
- Tenancy Agreement- adapted for new tenants handbook
- Tenant Purchase Scheme
- Traveller Accommodation Programme
- Vacant House Refurbishment Procedure Review
- Sheltered Housing/refuge
- Land Purchase/Acquisition
- Age Friendly Housing and collaboration with Planning SPC
- Downsizing

A new programme of work is proposed for 2024.

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 2023 and will continue this service in 2024.

### **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 2024.

The Steering Group held 4 meetings in 2023 and reported to the Cork County Council Housing SPC on progress.

### **HOUSING FINANCE UNIT**

This Unit is responsible for monitoring expenditure & income (both Revenue & Capital) and for submitting Grant Claims to the Department of Housing, Local Government & Heritage in a timely manner. The Unit coordinates the Annual Budget for the Directorate as well as the preparation of the rolling 3 Year Capital Programme. The Unit also administers the payment of Local Property Tax and the vacant homes tax to Revenue for the Council’s social housing stock.

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

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

### **Acquisitions**

As a supplementary measure, the acquisition of single houses is considered in areas of high demand, where there is a specific need that is best met by the acquisition of an existing house, or where a property has been vacant for over 12 months and is suitable for renovation for social housing. In 2023, the Housing Directorate progressed approximately 25 to completion by year end.

### **Tenant in Situ Acquisitions**

A new circular was issued in March 2023 concerning the arrangements for social housing acquisitions in 2023 which allows Local Authorities to focus on the acquisition of homes where tenants are facing eviction due to the sale of the property by the landlord. The scheme applies to tenants with a valid Notice of Termination, deemed at risk of experiencing homelessness and who qualify for social housing support, including those in receipt of Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS), or those in receipt of Rent Supplement. Cork County Council has progressed 60 Tenant in Situ properties to sale closing in 2023.

### **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 importance of early prevention of rent arrears is accepted as the most effective way to protect the Council’s income and prevent low-income tenants accruing debts which can be very difficult to clear.

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.

The Rent Assessment Unit is responsible for carrying out rent assessments. A full rent review of tenants' rents is currently underway and will continue in 2024. This ensures that rents are based on current household incomes and updated occupancy details.

## **Social Operations Unit**

### **Housing Allocations**

In excess of 670 units were allocated to successful applicants in 2023 and this figure will be matched in 2024. This includes allocations to units provided by the Council's own Housing Stock and Approved Housing Bodies. All new tenants are provided with pre-tenancy training.

### **Estate Management**

The Estate Management Unit continued to work with Residents Associations to improve estates during 2023. 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.

### **Disabled Persons Grants**

Cork County Council received an allocation of €2,576,461 in 2023 to adapt Council Properties. This includes the Local Authority Contribution of 10%. In 2023, works, to assist disabled persons, were carried out on a total of 137 Local Authority houses consisting of 127 Minor Works and 10 Extensions Countywide. A similar programme of work is proposed in 2024.

### **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.

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

Provision is made in the Budget to maintain this service.

### **Processing Unit**

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 2023 was in excess of 1,400.

### **Choice Based Letting**

Cork County Council’s Choice Based Letting system (CBL) is an on-line web-based system accessible at [cbl.corkcoco.ie](http://cbl.corkcoco.ie) and has been live countywide since March 2017. This system enables approved housing applicants to express an interest in vacant properties, including Approved Housing Body 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 437 views and 81 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 7% currently.

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

The Social Housing PPP Bundle 2 contract involves 8 schemes across 6 Local Authorities and 465 units. This includes schemes in Macroom (50 units), Clonakilty (52 units) and Skibbereen (50 units) and involves a Design, Build, Finance & Maintain contract for 25 years.

The new PPP homes were delivered with the Department of Housing, Local Government & Heritage as the approving authority, Cork County Council as sponsoring agency and lead local authority, on behalf of the respective local authorities, and the National Development Finance Agency (NDFA) acting as financial advisor, procuring authority and project manager. TORC Housing Partnership was awarded the Social Housing PPP Bundle 2 contract. The TORC Housing Partnership consortium includes Equitix Ltd / Kajima Partnerships Ltd, JJ Rhatigan / OHL, Derwent FM and Tuath Housing Association.

Bundle 2 project has been shortlisted for an Irish Council for Social Housing Award in 2023 for Best Family Housing Project.

In 2023, the Department of Housing, Local Government & Heritage has approved a number of sites for inclusion in a new Social & Affordable Housing PPP Bundle 6 contract (involving 7 schemes across 3 LAs and 480 Social Units). Cork County Council has also been asked to act as sponsoring agency and lead local authority for this project.

## **HOUSING MAINTENANCE AND CAPITAL UNIT**

In excess of 8,000 properties are managed by the Maintenance section.

### **Energy Efficiency Works**

190 properties benefitted from Energy Efficiency Upgrades in 2023. These consisted of 60 Voids properties and 130 Tenanted properties under the Department of Housing, Local Government & Heritage’s 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 & Heritage.

Phase 2 measures include the provision of external wall insulation, new windows and door, attic insulation and Heat Pumps.

These programmes will continue in 2024 with a further 200 properties throughout the county being projected to be retrofitted under a 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 Programme 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 140 vacant properties were refurbished in 2023 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 to the value of €380,000 Euros were proposed to be undertaken on 212 properties across the county in 2023. This consisted of various works items such as upgraded windows and doors, replacement of fascia and soffits, chimney repair works and sewerage upgrades. Provision for a further programme is included in the 2024 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. 6 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 2023 works continued on the Gooldshill Apartments Remediation Project with two blocks 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 Capital Advance Leasing Facility (CALF) is a loan facility, which is exclusively available to Approved Housing Bodies (AHBs) to assist them in financing acquisition, construction or refurbishment projects to deliver homes to be made available for social housing support purposes where the ongoing funding is provided through the Social Housing Current Expenditure Programme. This loan facility is a contract debt between the housing authority and the AHB where the AHB makes homes available under a Payment & Availability (P&A) agreement to nominees of the housing authority for a set period of time. P&A payments together with the CALF, have become one of the main funding mechanisms for the supply of social housing by AHBs.

The Mortgage to Rent (MTR) scheme is a government scheme to help homeowners who are at risk of losing their homes due to mortgage arrears. 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.

- The ongoing leasing of unsold Affordable Units to the AHBs is also included in this initiative.
- 1,075 leased units have been delivered to-date.
- 490 unsold affordable units are currently leased to Approved Housing Bodies.
- There were over 113 new units delivered in 2023

Housing Location	Project Type	No of Units	Current Status 2024
Castle Heights, Kilmoney, Carrigaline, Co. Cork	AHB CALF Turnkey	12	Completed
Hazel View, Hazel Brooke, Spa Glen, Mallow, Co Cork	AHB CALF Turnkey	12	Completed
Shambles Lane, Thomas Davis Street, Mallow, Co Cork	AHB CALF Turnkey	6	Completed
Barnahely, Ringaskiddy, Cork	AHB CALF Turnkey	2	Completed
Cedar Court, Rathgoggin North, Charleville, Cork	AHB CALF Turnkey	11 (Phase 1) 23 (Phase 2) - 2024	Completed In Progress – 2024 Delivery
Chapel Lane View, Doneraile, Co. Cork	AHB CALF Turnkey	4	Completed
Meadow Grove, Newtown, Cobh, Co. Cork	AHB CALF Turnkey	30	In Progress – 2024 Delivery
Rath More Green, Barrack Street, Kinsale, Co. Cork	AHB CALF Turnkey	3	Completed
Church Hill, Carrigaline, Co Cork	AHB CALF Turnkey	37	Completed
Cooline, Cobh, Co Cork	AHB CALF Turnkey	18	Completed
4 Church Pl, Oliver Plunkett Str, Fermoy, Co Cork	AHB CALF Turnkey	7	2024 Delivery
MTR Properties	MTR	13	Completed



Hazel View, Hazel Brooke, Spa Glen, Mallow, Co Cork

### **Rental Accommodation Scheme (RAS)**

While new RAS properties have diminished with many landlords exiting the private rented market, it remains a relevant social housing option currently available to those who are assessed as being in need of housing support. 1,900 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 2023. 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 over 500 were signed up to the scheme in 2023 with further signings to continue in 2024.

### **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 2,000 private rented inspections were carried out by the Council in the year. Provision for continuation of the inspection programme is included in the 2024 Budget.

### **Local Authority Home Loan**

The Local Authority Home Loan is a Government backed mortgage for first time buyers and Fresh Start applicants who are unable to obtain a mortgage from regulated financial providers.

Approved applicants can borrow up to 90% of the market value of the property. This scheme was introduced in January 2022 to replace the Rebuilding Ireland Home Loan Scheme. Since the introduction of the Local Authority Home Loan Scheme, maximum market value of the property that can be purchased or self-built in Cork County has increased to €330,000 i.e. max loan of €297,000.

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

- 4% fixed for loans up to 25 years
- 4.05% fixed for loans over 25 years and up to 30 years
- *Interest rates are subject to change and fixed interest rates are set on the date of drawdown of a mortgage. All rates are exclusive of Mortgage Protection Insurance (MPI) which is a requirement of borrowing*

To date, Cork County Council has received over 325 applications for the Local Authority Home Loan, with just under 50% of the applications received obtaining approval.

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 2023, there will be over 450 full applications, with over 130 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 issues. 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 €7.04m in 2023, with 20% being funded by Cork County Council’s own resources. At year end 2023 Cork County Council will have received over 1,300 applications and paid out over 900 grants. A similar allocation is anticipated in 2024.

## ARCHITECTURAL SUPPORT UNIT

The Architects Department – Housing Directorate provides a dedicated Architectural Service to the Housing Directorate through the design and procurement of social and affordable housing projects, 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 a number of Capital Assistance Schemes (CAS) and are progressing Design Intent drawings for a number of large Affordable Home schemes across the county while performing a number of feasibility studies.

The following Schemes are currently being progressed at Design Stage:

<b>Projects at Initial Design Stage</b>		
L2216, Cloughduv, Coolmucky	South	8
St Olans, Aghabullogue	South	8
Millview Terrace, Dripsey	South	8
Clonteag Beg, Coachford	South	26
Coach Rd, Millstreet	South	26
D. McNamara Place, Newtownshandrum	North	2
Kilbrin (Phase 2) - Nos. 19 & 20	North	2
Old Barrack Road, Bantry	West	20
Church Rd, Durrus	West	10
<b>Total:</b>		<b>110</b>



CONVENT RD, DONERAILE



ARD NA GREINE, COURTMACSHERRY



POUND LANE, KILWORTH



The Affordable Housing Scheme is designed to help people bridge the gap between what a person can afford to pay and the price of a new home.

Cork County Council is making newly built homes available at a reduced price for first-time and other eligible buyers who cannot afford to purchase a home at its open market value with a maximum mortgage and 10% deposit. New homes under this scheme are located in areas with the greatest housing need and where affordability is an issue.

The Council takes a percentage equity share in the home equal to the difference between the open market value of the home and the reduced price paid. This means that if a person buys a home at a 20% reduction on the open market value, the local authority will have a 20% equity share in the home.

To date, the Council has launched a total of 159 affordable homes in Mallow, Carrigaline, Cobh, Bandon and Fermoy with further schemes due to be advertised in the coming year.

### Affordable Housing Projects

Proposed Scheme	No of Affordable Homes	Grant Funding Approved €	Status 2023	Status 2024
Clonmore, Mallow	95	7,125,000	Advertised	Complete
The Water's Edge, Carrigaline	32	3,200,000	Advertised	Complete
Cluain Ard, Cobh	49	3,675,000	Advertised	Complete
Rathealy Place, Fermoy	20	1,500,000	Advertised	Complete
The Miles, Clonakilty	36	2,700,000	On site	Complete
Beechgrove, Clonakilty	31	2,325,000	Design underway	Part 8 complete and works underway
Commogue Kinsale	134	10,050,000	Design underway	Part 8 complete and works underway
St Joseph's Road, Mallow	112	8,400,000	Design underway	Planning complete and works underway
Kilnagleary, Carrigaline	60	4,500,000	Design underway	Part 8 Complete





The Water's Edge, Carrigaline, Artist's Impression



Cluain Ard, Cobh, Artist's Impression

## Road Transport and Safety

### Division B

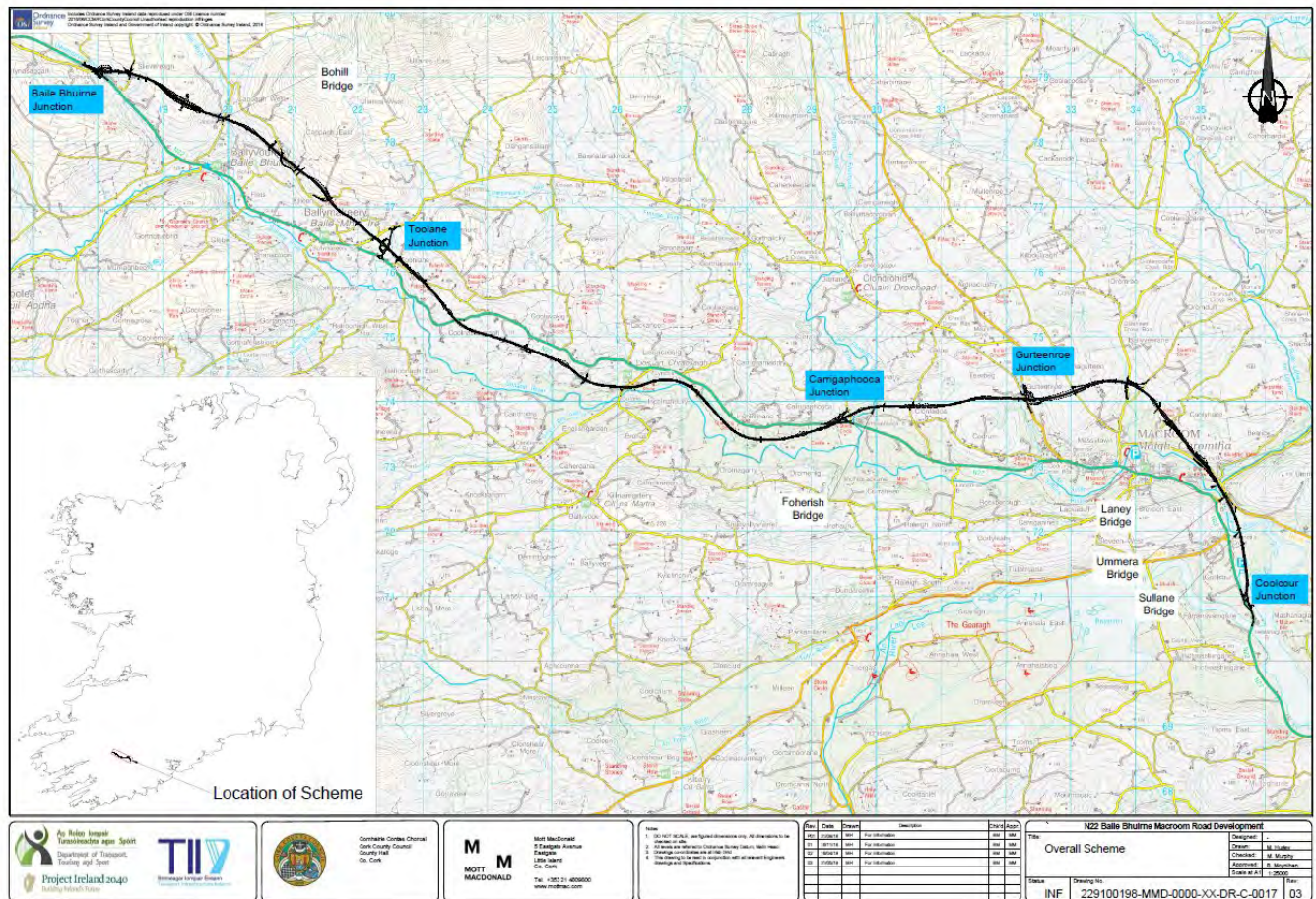
#### Aims:

*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 2023 was €83.6 million.

The N22 Baile Bhuirne – Macroom Main Construction Contract was well advanced during 2023. A sectional opening extending from Coolcour to Carrigaphooca opened to traffic on 9th December 2022. A further sectional opening to Toonlane was achieved on the 11th August 2023. The balance of the scheme opened on the 6<sup>th</sup> November 2023.



N22 Baile Bhuirne Macroom Road Development



Official Opening of the final section of Baile Bhuirne to Macroom bypass on the 6<sup>th</sup> November 2023.

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

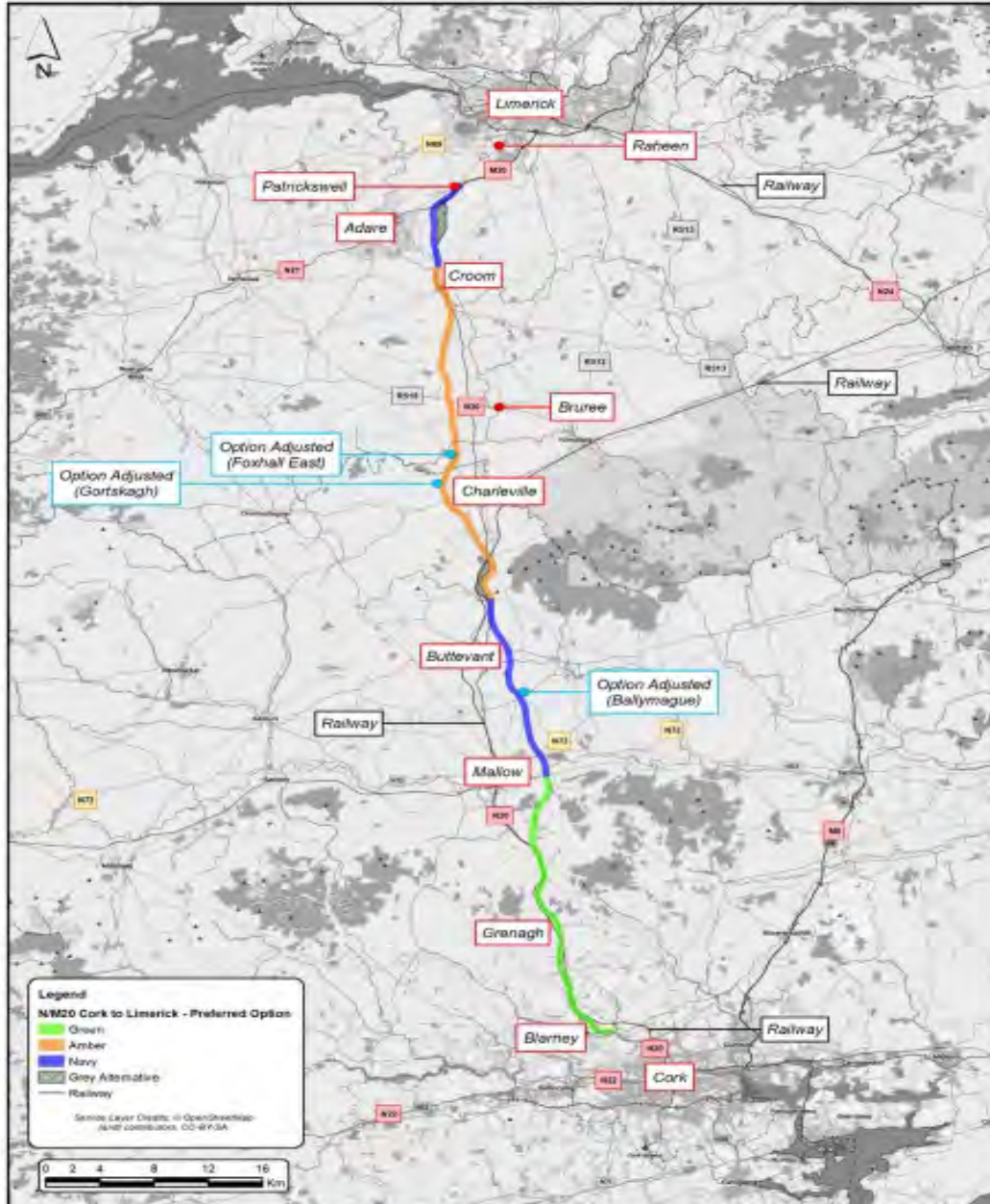


M28 Cork to Ringaskiddy Project – Scheme Map

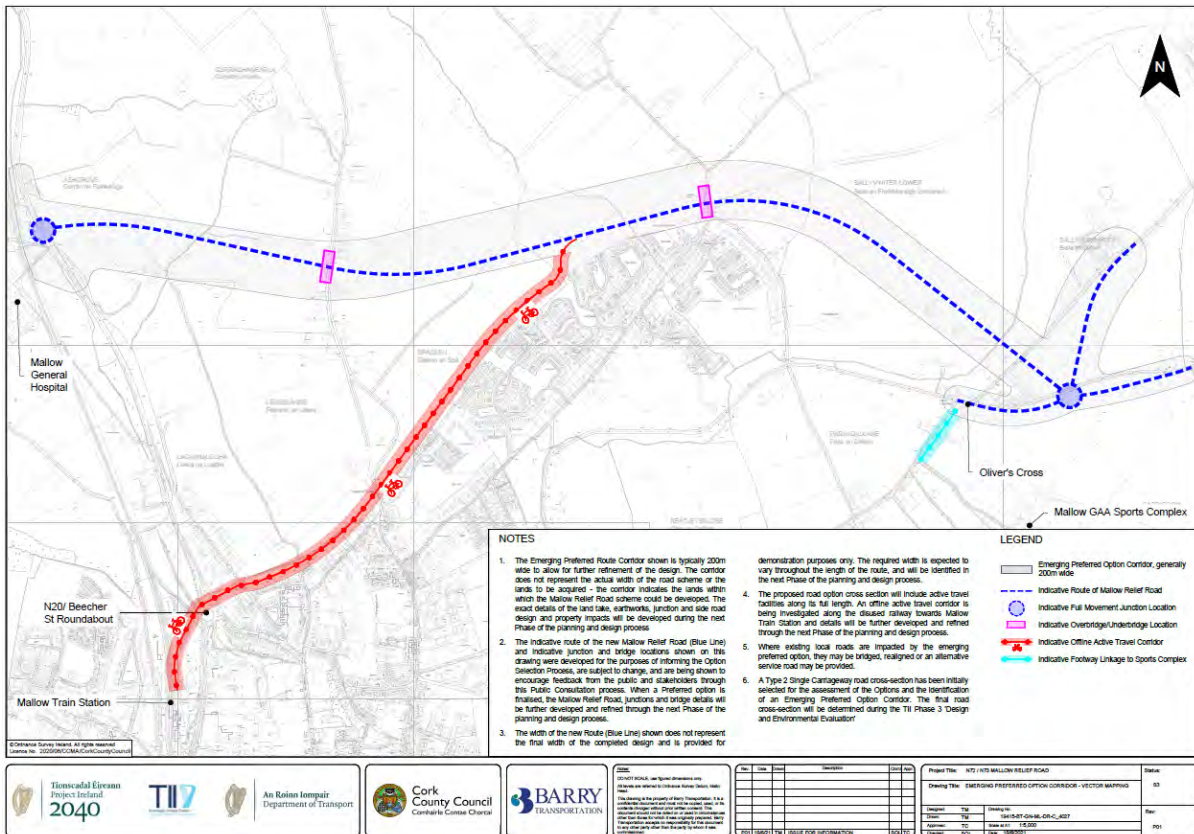
Cork – Limerick Motorway Scheme A virtual Project update briefing took place on 21st February 2023 with invitations issued to Elected Members, Elected Representatives and Senior Management

from Cork County Council, Limerick City & County Council and Cork City Council. The previous 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 continued 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. This project was paused during 2023 due to limited funding availability.



*Proposed Mallow Northern Relief Road – emerging preferred option*

The N25 Carrigtohill – Middleton Upgrade Major Scheme Public display of preferred route option took place from July - September 2021. A 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 and 2023 as no funding was made available.

**The N25 Carrigtohill – Middleton Minor Scheme**

Funding was provided by TII in 2023 to carry out an assessment for a potential N25 Carrigtohill to Middleton minor scheme. This assessment is under way and is focusing on potential safety improvement measures and associated low-cost minor works interventions.

The N25 Middleton to Youghal (includes potential bypasses of Castlemartyr and Killeagh) Cork County Council submitted the N25 Middleton to Youghal Transport Project Strategic Assessment Report (SAR) to the Department of Transport in January 2023 seeking Gate 0 approval as the first deliverable in the Public Spending Code (PSC). Technical advisors were assigned to progress the next phase of this project during 2023.

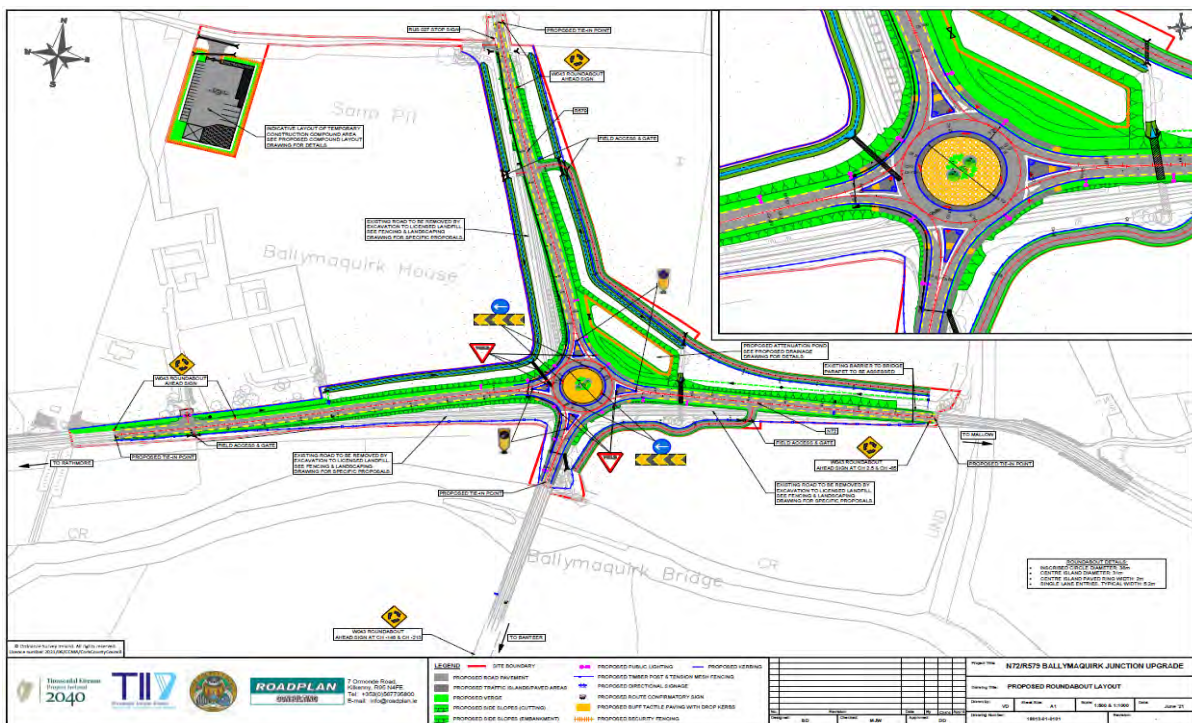
The N71 Bandon Bypass Extension A public consultation took place on 22nd and 23rd June 2022 regarding potential route options. During 2023, the project was appraised against the updated TII Project Management Guidelines (2023) and updated accordingly in advance of publishing a tender competition to appoint Technical Advisors to progress the scheme. This is subject to TII approval.

The N71 Newmills to Owenahincha Scheme. A public consultation took place on 19th October 2022 regarding potential route options. During 2023, the project was appraised against the updated TII Project Management Guidelines (2023) and updated accordingly in advance of publishing a tender competition to appoint Technical Advisors to progress the scheme. This is subject to TII approval.

**N73 Clogher Cross to Waterdyke Scheme.** A tender process for this scheme was completed in early 2022 and a construction contract awarded in July 2022. Construction commenced in July 2022 and the project was completed in mid-2023.

**N73 Annakisha Scheme.** TII approval to proceed to tender was received in January 2023. A tender competition for this scheme was completed in early summer 2023 and the construction contract awarded in June 2023. Construction is currently under way and will continue into 2024.

**The N72 Ballymaquirke Roundabout** An Bord Pleanála approval decision issued on 25<sup>th</sup> February 2022. A tender competition for the construction contract was progressed in 2022 with a tender return date of mid-October 2022. A construction contract for this scheme was awarded in early 2023 and the project is scheduled for completion by the end of 2023.



*Proposed Ballymaquirke Junction Layout*

**The N20 Charleville.** Cork County Council formed a multi-disciplinary working group during 2023, including road safety expertise from TII, to assess all options to improve pedestrian safety on the main street in Charleville. These include the development of improved pedestrian crossing facilities and enhanced streetscape proposals for the main street, together with the assessment of objectives and options for a potential relief road.

The **programme of pavement and minor improvement works** was advanced during 2023. As part of this programme, significant upgrades were carried out to sections of the N71 Glasslinn in Bandon, the N71 Glengarriff, N71 Ballydehob, the N72 Annabella to Lackanamona Phase 2, the N73 Ballyenahan. Funding for further renewal works on the N71, N72 and N73 in 2024 is currently being sought by Cork County Council and confirmation of same is awaited from TII.

**Greenways & Active Travel.** Options assessments for a number of potential Greenway and Active travel projects were progressed during 2023 and will continue during 2024. These include a potential South Cork Greenway (Cork to Kinsale), West Cork Greenway (Cork to Schull), an M28 Active Travel scheme and an N22 Active Travel scheme (Baile Bhuirne, Macroom).

**Mallow to Dungarvan Greenway:** consultations with potentially affected landowners commenced in early 2023 on the emerging preferred route. The emerging preferred route is being amended following feedback from consultations with landowners. The Council expect to be in a position to hold a further public consultation for this scheme towards the end of 2023 or early 2024.

**Safety Barrier Repairs.** A contract to address road safety barriers identified as requiring repair/ replacement on National Routes in County Cork was progressed during 2023. Separately, a multi-year Vehicle Restraint System (VRS) Southern Region Regional Term Maintenance contract was awarded in 2023 for the purposes of compiling a VRS asset database from which repair/replacement works can be prioritised in future years.

Finally, the **maintenance contract of the motorways and dual carriageways**, being carried out by Egis Lagan, continued in 2023

## **Regional and Local Roads**

### **Restoration Improvement Programme and former National Roads Programme**

The pavement of a total of 259 km of Regional and Local Roads was strengthened under the Restoration Improvement Grant Allocation 2023, consisting of 260 Schemes.

### **Restoration Maintenance Programme**

385 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 227 locations.

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

31 CIS schemes totalling 21km of roads were completed, using 2023 grant funding.

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

47 Schemes totalling 21.7km approx. and costing €2.8m were approved for completion in 2023.

### **Low Cost Safety Improvement Schemes**

24 Schemes on regional and local roads were progressed in 2023. 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 2024.

### **Bridge Rehabilitation**

A total of 23 structures (bridges, retaining walls or embankments) were repaired or replaced in 2023.



*Refurbishment of L2205 Rycourt Bridge*

## Strategic Regional and Local Roads

Many strategic regional and local roads improvement projects were advanced in 2023:

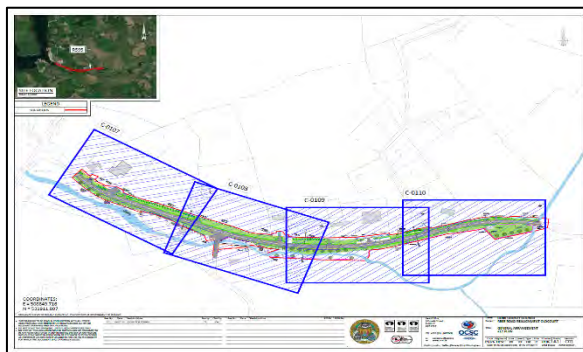
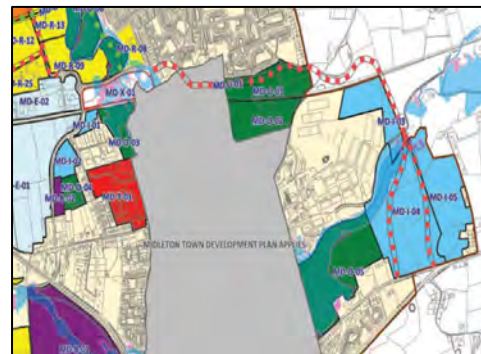


### Great Island Transportation Study

A Strategic Assessment Report was commissioned in 2022 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. Cork County Council received approval from the Department of Transport in August 2023 to prepare a Project Outline Document.

### 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. A Project Outline Document was submitted to the Department of Transport in Q4'23. Subject to approval, the project will move to statutory processes and detailed design in 2024.

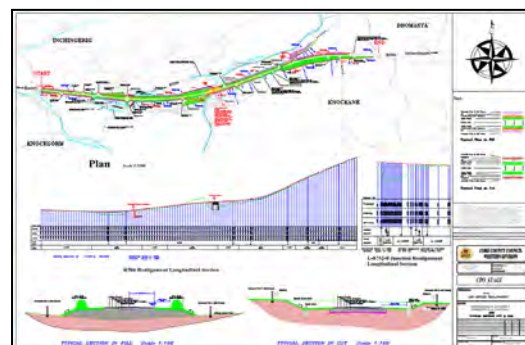


### R595 Realignment at Old Court, Skibbereen

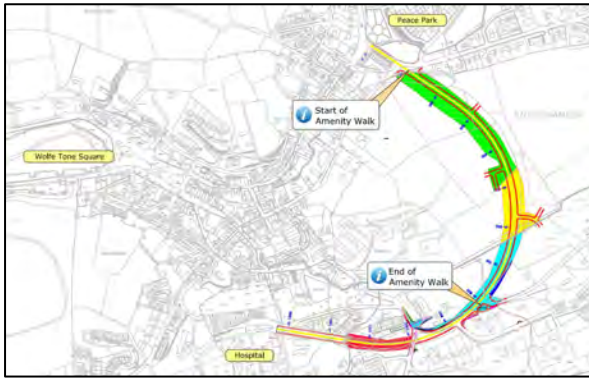
The project will realign a substandard section of regional road to improve road safety. The detailed design of the project took place in 2022. Extensive advance works, including a stream diversion, were completed in 2023. Construction will start in early 2024, subject to funding.

### R586 Realignment at Ilen Bridge, Drimoleague

The scheme will realign a substandard section of regional road to improve road safety. The detailed design of the project took place in 2022. Extensive advance works, including a cattle underpass, were completed in 2023. Construction will start in early 2024, subject to funding.







### Bantry Relief Road

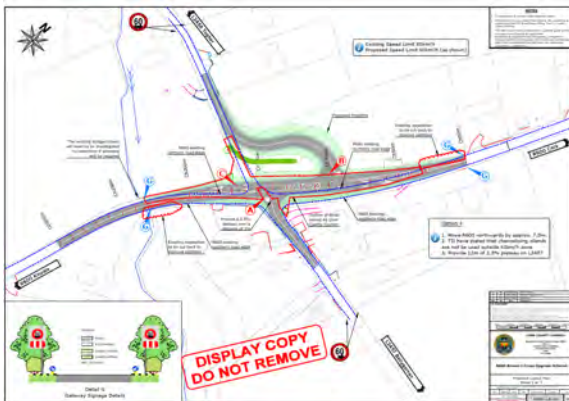
A Consulting Engineer was appointed in March 2023 to undertake the detailed design of Phase 1 of the project.

Phase 1 will move to construction in 2024 subject to funding.

### R572 realignment at Adrigole

The project will realign a substandard section of regional road to improve road safety. A Consulting Engineer was appointed in October 2022 to develop the preliminary design. The preliminary design of the scheme was finalised in 2023.

Subject to approval, the project will move to statutory processes and detailed design in 2024.



### R600 Bowen’s Cross Upgrade

The project will upgrade a substandard crossroads to improve road safety.

Construction started in Q4’23.

### 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 Q4’23.

A Consulting Engineer was appointed in Q4’23 to undertake the detailed design. Construction will start in early 2024, subject to funding.



### 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 Part VIII was advertised in Q4’23. Construction will start in early 2024, subject to funding.



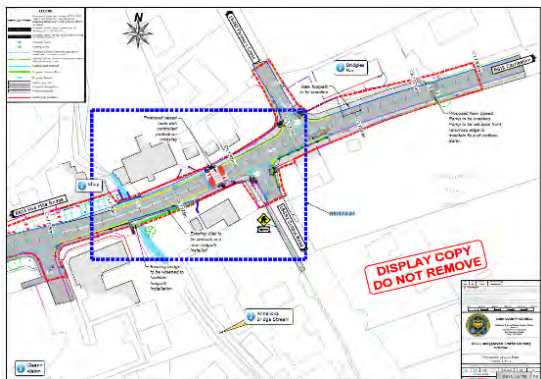
### **R605 Shippool Corner Upgrade**

The scheme will realign dangerous corners to improve road safety.

Phase 1 construction was completed in Q3'23.

### **R589 Crossbarry Bridge**

The project will provide pedestrian facilities at the bridge and upgrade the crossroads to improve road safety. The project will move to statutory processes in 2024.



### **R613 Ballygarvan Village Pedestrian Scheme**

Part VIII approval was achieved in Q4 2022. Phased Construction started in Q4'23.

## **Public Lighting**

A programme of new public lights was carried out in 2023. A total of 145 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 2024.

Further to an NTA grant, Cork County Council also completed the installation of upgraded lighting to a total of 96 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.

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 28 January 2022.

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

Surveying works were largely completed by Q4 2023. Design submissions commenced in Q2 2023 and will progress during 2024. It is anticipated that retrofit works in Cork will be substantially completed in Q2 2024 with works progressing in the remaining Local Authorities thereafter.

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)
  - 44% Energy Efficiency improvement estimate.
  - 18% 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 2022/2023.

## **Fleet Management**

### **Fleet Overview**

The Fleet Management Unit, FMU, is tasked with the provision, management and maintenance of the local authority fleet, consisting of 768 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 an SLA with Irish Water (Uisce Éireann). 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.

### **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. The 2023 Capital Plan included an allocation of the purchase of electric vehicles and the procurement and trialling of electric vehicles is ongoing.

A Hydrotreated Vegetable Oil (alternative fuel) trial commenced in Mallow (Newberry) and Skibbereen yards in 2023. 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 of upgrading 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 2022/2023 Fleet Purchasing Program. Replacement vehicles delivered include –



- 32 Tonne Tipper Truck - will be used for works carried out by Cork County Council, including road re-surfacing and transporting salt. Its increased load carrying ability will result in reduced journeys.



- Loader – will be used for loading Surface Dressing Chips during the Surface Dressing Season and Salt during the Winter.



- Velocity Patcher - 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.

### 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 2023, up to the end of September, the Fleet Management Unit organised the purchase, delivery and spraying of more than 11,000 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 and gritters throughout the year by completion of quality control checks during surface dressing operations. To achieve greater efficiencies, a 2<sup>nd</sup> 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 2023 (up to mid-September 2023)**

- The road network in the county totals **12,177 km** and comprises of the following:  
453 km of National Roads, 1,323 km of Regional Roads and 10,401 km of Local Roads.
- No. of Temporary Road Closure Applications received - **199**
- No. of Road Opening Licence Applications - **3,354** (of which 1,809 are Uisce Éireann T4 SLA Applications)
- No. of Abnormal Load Permit Applications received - **281**
- No. of Roads Cases created on CCC on-line portal ‘Your Council’ – **7,086**



## Water Services

## Division C

## Aims:

## To facilitate Uisce Éireann

- *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*

Uisce Éireann (formerly 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 (SLA), recouping costs from Irish Water on a monthly basis. In accordance with the Framework for the Future Delivery of Water Services which was published in June 2022 Cork County Council signed a Master Co-Operation Agreement (MCA) with Uisce Éireann in May 2023. The Master Co-Operation Agreement replaced the Service Level Agreement (SLA) which has been in place since 1 January 2014 to facilitate the provision of water services by Cork County Council to Uisce Éireann. The Master Co-Operation Agreement provides for the transition of services, responsibility and accountability for water services functions to Uisce Éireann in 2023. Cork County Council’s role will be limited to the provision of staff and associated resources. This temporary arrangement will remain in place until the end of 2026 at which point Cork County Council’s involvement in the provision of Public Water Services will cease.

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 the Department of Agriculture, Food and the Marine (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.
- Management of Cork County Council’s Property Activation and Regeneration Unit (PARU).

**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 5 Public GWS’s and 82 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 888 DWG applications in 2022.
- 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 develops and delivers Capital Projects that are assigned to the County Engineer’s Directorate and provides specialist support services to existing Capital Project delivery departments in the development and delivery of Capital projects forming 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 36 Capital Infrastructure projects under the SSIP, advanced through various stages of Feasibility, Planning, Design, Tender, Construction during 2023. Capital funding approved to date on projects included in the SSIP is €74.8m.

Loan funding of €12.06m was drawn down and allocated towards SSIP projects in 2023.

Major Capital projects currently being delivered and managed directly by the Capital Programme Implementation Unit under the County Engineer’s directorate 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 complete, Phase 2 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 has provided finance towards recently completed projects on the grounds of Mallow castle (recreation walks & Playground), Spa House grounds & Building repurposing and Tip O’Neill Park redevelopment.

A number of additional projects in Mallow are at an early stage of development.

Cork County Council has 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 the 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 Urban Regeneration and Development Funds (URDF), Rural Regeneration and Development Funds (RRDF) and SSIP programs.



## Development Management

## Division D

**Aims:**

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

## Planning and Development

Planning Applications

Cork County Council received 3,702 planning applications in 2022. Given the exceptional number received in 2021 this reduction to 83% of 2021 volume was expected and application numbers are in line with 2021 levels. The number of planning applications received to end of August 2023 is 2,251. This represents approximately 12% of a decrease in the level of applications received when compared to the same period in 2022.

## Large Scale Residential Development (LRD):

- 2 No. applications for 383 residential units received to date with 1 application for 113 residential units granted. An appeal to An Bord Pleanála in respect of a decision granted in December 2022 for 401 residential units was withdrawn.
- 3 No. Section 32 meetings in respect of potential 1,177 residential units have been held.

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 for the Planning Directorate and for the wider stakeholders (applicants, the public, council members). E-Planning will facilitate the online submission of planning applications through a single portal across 31 Local Authorities reducing paper-based applications and standardising the planning process.

Following months of piloting e-Planning in two local authorities, and having undergone a significant amount of preparatory work, LGMA has gone ‘live’ with e-Planning in a number of other Local Authorities. It is anticipated that the roll out of e-Planning to the next wave of local authority sites will continue in Q4 2023 and Q2 2024.

**Integrated Planning System (IPS):**

Following the conclusion of the competitive dialogue tender process, to procure a company to supply an Integrated Planning Solution (IPS) to Cork County Council, the contract has been awarded to Agile Applications Limited (UK). Work has commenced on the implementation phase of the project with roll out of Phase 1 of the IPS in Q2 2024. The IPS will facilitate the roll out of ePlanning for CCC, by providing a new back-office planning system, providing additional functionality, replacing a number of manual processes with digital processes/systems and all stand-alone legacy systems. The new IPS provides an opportunity to align the planning suite of systems with business goals, providing an opportunity for an improved service to CCC staff (improved data analytics to better inform and support decision making) and all stakeholders thus ensuring that CCC’s planning suite of systems evolve to keep pace with advances in technology.

More than €1.25 million was received in planning fees in the period up to August 2023.

## **Traffic and Transportation**

The Traffic and Transport (T&T) Section is a multidisciplinary team within the Planning & Development Directorate. It has 3 fundamental pillars: (1) Development Management - reporting 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)
- Dunkettle to Carrigwohill (Old N25) Pedestrian & Cycle Route
- Ballinacurra to Midleton Pedestrian & Cycle Route
- Carrigwohill to Midleton Pedestrian & Cycle Route
- Little Island Active Travel Interventions
- Carrigaline to Passage West and Ringaskiddy Pedestrian & Cycle Route
- Safe Route to Schools
- Active Travel Towns and Villages interventions

In total, Cork County Council secured €22.2m funding from the NTA in 2023 for the implementation of the active travel programme and an additional €700,000 for bus stop improvement works.

## **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 are involved in undertaking research and data analysis on a range of planning and socio-economic issues to support the implementation of the Cork County Development Plan 2022-2028, and in response to new national and regional policy initiatives and guidelines. The PPU also provide data for use by other sections of the Planning Department and the Council.

During 2024 and continuing in 2025 Planning Policy Unit staff will be involved in the following projects:

### **Implementation of the Cork County Development Plan 2022-2028**

The Plan sets 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. Full details of the adopted plan, all supporting background documents and environmental assessments are available to view at <https://www.corkcoco.ie/en/cork-county-development-plan-2022-2028>.

### **Cork County Development Plan Review 2028-2038**

- a) Prepare timeline and work programme for the review.
- b) Prepare communications/translation/consultation programme.
- c) Prepare background documents to support review.

### **Active Land Management**

The PPU undertakes Active Land Management (ALM) on residentially zoned land supply through several initiatives set out as:

- Data Collection
- Vacant Sites Register
- Residential Zoned Land Tax
- Monitoring & Engagement

### **Data Collection - Draft Housing Land Availability Study / CDP Residential Lands Tiering:**

Based on the Council’s Draft Housing Land Availability Study (HLAS) and using the methodology set out in the National Planning Framework Plan Appendix 3, the zoned land supply set out in the County Development Plan review process has been classified as Tier 1 (serviced) or Tier 2 (not fully serviced). c.81 no. Tier 1 residential zoned sites are identified, representing a total of c.300 hectares of serviced development land. This Tier 1 land bank, coupled with regeneration lands identified in the current CDP review, forms the basis of the Council’s ALM engagement with landowners.

In addition, the Council is focused on providing and facilitating the provision of supporting infrastructure to transition Tier 2 lands to Tier 1 lands during the lifetime of its current County Development Plan.

### **Vacant Sites Register - Urban Regeneration and Housing Act, 2015, as amended:**

The Vacant Sites Register & Levy applies to certain Residentially Zoned Sites and Regeneration Areas identified in statutory Development Plans. The Register is constantly evolving and has a direct impact on sites on the Register, as well as an indirect impact on additional ‘candidate’ sites – where it is observed that the VSL impacts on landowner considerations.

A review of the Council’s Vacant Sites Register has been undertaken following adoption in Q2 2022 of the Council’s new County Development Plan 2022-2028 – to remove activated sites, to remove sites where zoning status has changed during its CDP review process and to add additional serviced zoned residential / regeneration lands identified in current CDP review process.

A number of sites were removed from the Council’s Register for reasons including:

- Site activated for housing development.
- Residential zoning use changed under CDP review.
- Site no longer has the benefit of public infrastructure.

Where Vacant Site Levy remains unpaid, the amount remains a charge on the land concerned. The Vacant Site Levy is due to be replaced by the Residential Zoned Land Tax in 2024.

### **Residential Zoned Land Tax**

In addition to the Vacant Sites Levy process, the Council is required annually to undertake a significant review of vacant lands within its settlements that meet the requirements of the Government’s Residential Zoned Land Tax initiative – proposed to replace the Vacant Sites Levy process and to stimulate the provision of land for new housing.

Cork County Council prepared a Draft RZLT Map that was placed on public display/consultation on 1st November 2022 up to 1st January 2023. During the first public consultation phase, the Council’s RZLT webpage received in excess of 6,000 visits and a total of 134 submissions. All submissions were required to be processed, redacted and made available to view online before being referred as appropriate to infrastructure providers, in particular Uisce Éireann for comment. In 2023, 84% of total submissions received related to infrastructure matters (60% related to water services and 24% related to other infrastructure). Arising from submissions received, 17 sites were removed from the Council’s RZLT Map and 10 mapping alterations were made.

As is required, determinations on submissions were issued to landowners and during 2023 appeals were lodged with An Bord Pleanála (ABP). The relevant appeal documents were issued to ABP as well as observations on the appeals themselves.

Subject to the outcome of the appeals lodged with ABP, the RZLT Map was finalised and will be published on 1<sup>st</sup> December 2023, with the taxation collected by the Revenue Commissioners coming into effect on February 1st, 2024.

The RZLT process covers all urban locations in Cork County that meet with the criteria for entry and is to be reviewed annually, commencing in 2024.

On 1<sup>st</sup> February 2024 Cork County Council is required to publish for public consultation its revised RZLT map for 2024. The preparation of the revised Map will require a review of all entries on the RZLT Final Map published on 1<sup>st</sup> December 2023. This consultation window will allow landowners and interested parties to make submissions to the process, which will be processed, redacted and made available to view online by the planning authority. Following determinations by the planning authority landowners may appeal entries on / exclusions from the RZLT Map to An Bord Pleanála. Following determinations by ABP, the Final RZLT Map will be confirmed by the planning authority.

### **Land Value Sharing (LVS):**

Included in the Planning and Development (Land Value Sharing and Urban Development) Bill 2022, LVS will apply to all lands that are zoned for the purposes of residential use or mixed-use including residential. The LVS is intended as a mechanism to ensure that a proportion of the value uplift associated with the decision to zone land for development purposes, is shared with the State in the interest of the common good.

Cork County Council will be required to publish a map showing the lands in scope for LVS in March 2024. Owners of ‘substantially undeveloped’ land falling into scope for LVS will be required to submit self-assessments of the Existing Use Value and Market Value calculations with respect of lands within their ownership by 1st July 2024, for entry by the planning authority onto a Land Value Sharing Register. The planning authority may however undertake an assessment of the submitted self-assessed valuations at any time and may amend the valuation accordingly. Where this occurs, the landowner may appeal the valuation of the planning authority to the Valuation Tribunal. Any decision made by the Valuation Tribunal will be binding on both parties.

Cork County Council is required to record the valuations and contributions on the LVS register and will be required to report on how contributions are spent in connection with the provision of public infrastructure, services and facilities.

### **Monitoring & Engagement:**

The Council continues to actively monitor planning decisions in order to identify residential scheme consents, as well as non-residential consents. Coupled with Tier 1 residential lands, this data will allow the Council to actively engage with landowners of sites with planning consents for scheme housing / potential for short-term delivery of scheme housing.

The Council’s Active Land Management Sub-Committee is continuing its work, focusing on:

- Monitor delivery of CDP housing targets and consider any policy matters arising.
- Analyse and consider emerging Government policy as regards housing delivery.
- Examine blockages to delivery and consider how Council would seek to best address same
- Make recommendations as appropriate.

## **Ecological/Environmental Matters**

### Integrating Biodiversity Protection in Development Management Process

The Ecology Office will continue to provide ecological support to the development management planners and prospective developers to ensure the implementation of biodiversity protection and enhancement commitments as set out in policies 15-2 and 15-6 of the County Development Plan. This will include providing pre planning advice, review and reporting on planning applications, planning compliance review and reporting and provision of advice and reporting services in respect of planning enforcement cases.

### Planning Policy

The Ecology Office will continue to provide inputs including policy development, AA reporting and support to the SEA reporting process for emerging policy documents as required during 2024.

### Integrating Biodiversity Protection in Local Authority Projects

The Ecology Office will continue to provide cross directorate support to active travel, roads, municipal districts, architects, housing and other staff to ensure that the protection of biodiversity is fully integrated into Local Authority projects such as active travel Schemes, new housing developments and public realm projects in accordance with policies 15-2 and 15-4.

### Supporting the Implementation of the Climate Action Plan

The Ecology Office will work closely with the Climate Team to support the implementation of the County Climate Action Plan in 2024.

### Developing the County Biodiversity Action Plan

Subject to resourcing, it is intended to commence the process of reviewing and updating the County Biodiversity Action Plan in 2024.

### Implementing Biodiversity Projects

Working with community and other partners, it is intended to continue to implement biodiversity projects with support funding provided through the Local Biodiversity Action Plan fund. Previous projects funded through this scheme include habitat enhancement works at Harpers Island, invasive alien species eradication in the Bride Valley, and the development of Pollinator Plans for county towns.

### Supporting Biodiversity Protection in the Community

Where resources allow, it is intended to support individuals, communities and public partners in the implementation of projects relating to the protection and enhancement of biodiversity.

## **CSO Statistical Analysis/Research**

The Planning Policy Unit continues to analyse CSO Census 2022 data and other data sources to provide statistical information to support work both within the Unit and the work of other Council Departments. Significant work in 2024 will include analysis of Powscar and Small Area Statistics data.

## **Mapping**

The Planning Policy Unit provided significant mapping support to a number of key areas such as the mapping for the County Development Plan implementation and Review. The PPU will continue to expand its outputs around ArcGIS for a range of projects helping to improve data collection, analysis and dissemination. Significant resources are required to ensure that mapping for the RZLT and LVS are prepared and updated accordingly.



## 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, 2022-2028 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://www.corkcoco.ie)
- 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/>
- put in place new Planning Policy Archives web page on Council’s website to replace current Planning Policy Documents, Cork County Development Plan, 2014 and MD Local Area Plans, 2017 websites.

## HERITAGE:

Investment in the county’s heritage continued to grow in 2023 and the outlook for 2024 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 €1,099,026 in 2023, compared to €956,130 in 2022, €427,871 in 2021 and €337,300 in 2020. The key projects and work areas delivered on in 2023 are expected to continue, and grow further, in 2024. These are now summarised as follows:

### **Built Heritage Investment Scheme (BHIS) and Historic Structures Fund (HSF)**

The county of Cork, owing to strong applications and the work of the Council’s Conservation Office, was allocated a combined total of €556,653 for 22 different projects under the 2023 Built Heritage Investment and Historic Structures Fund Schemes. This is in keeping with the number of applications and successful projects in 2022 (€636,400 for 20 different projects).

This funding supported many owners of protected structures in carrying out important works to repair and safeguard built heritage. Under the BHIS, 17 projects received allocations to the sum of €169,154. €42,753 of this was specifically for conservation works to five thatched buildings, located in Charleville, Glanworth, Kanturk, Killeagh and Mitchelstown. The balance of €126,401 supported conservation works in respect of 12 properties, including churches, thatched houses, country houses, town houses and retail premises in the locations of Doneraile, Kinsale, Macroom, Middleton, Mitchelstown, Passage West, Rathcormac, Rosscarbery and Youghal.

In regard to the Historic Structures Fund, five projects were in receipt of funding, to the value of €387,500. These were in Bantry, Cobh, Kinsale, Mallow (Mallow Castle Granary Buildings owned by CCC) and Passage West.

### **Community Monuments Fund**

The fund supports projects and plans relating to archaeological sites – saw an investment of €431,863.33 for seven different undertakings (including four Council owned properties) in 2023 – an increase of over €200,000 on the amount awarded for four separate projects in 2022. Areas successful under the scheme, which is run by the Council’s Heritage Unit and funded by the National Monuments Service, included Baltimore, Bandon, Clonakilty, Cloyne, Kilcorney, Mitchelstown and Youghal.

## Heritage Council Heritage Officer Scheme

Supported by the Heritage Council, the Heritage Unit undertook a publication on the Natural Heritage of County Cork, and it is intended that 2024 will see the 12<sup>th</sup> consecutive release in the series. 2023 also saw the completion of the final phase of the Geological Survey of County Cork. Consideration will be given to a further field of heritage for surveying/recording in 2024.

2023, with the support of the Heritage Council, also saw the continuation of the County Cork Heritage Grant Scheme, which was first initiated in 2021.

The 2023 Scheme saw an allocation of €37,250 to 29 different groups for a variety of different projects, an increase of €7,750 on the allocations made to a similar number of applications in 2022.

### 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 2023, with every expectation that there will be further good news stories under these schemes for the county in 2024. The majority of these saw Heritage Unit involvement by way of advice and/or subsequent promotion of various successful undertakings.

#### Heritage Council Community Grant Scheme/ Capacity Fund and Stewardship Fund:

Under the Heritage Stewardship Scheme 2023, Cork County Council was awarded €14,260 for a project to foster an interest in Cork's heritage through the promotion of greater public engagement with the Local Studies Library's collections.

Under the 2023 Heritage Council Community Heritage Grant Scheme the county saw 6 successful applications to the value of €49,095 including projects in Baltimore, Harper's Island, and Fota House, and supports for Cork Craft and Design, Creative Bandon and the West Cork Oral Heritage Project.

Under the Heritage Capacity Fund, Bere Island was in receipt of €20,000 for implementation of the Bere Island Conservation Plan.

#### Irish Walled Town Network Grant Schemes:

Under the Heritage Council's Irish Walled Town Network (IWTN) 2023 Grant Schemes, €83,980 was awarded for four different projects and undertakings across the county's Irish Walled Town Network member towns: Bandon, Buttevant and Youghal. These included festivals, a Biodiversity Heritage Day and conservation works. The funding outlook for 2024 remains positive with the possibility of Kinsale joining the Network also being explored.

### Annual Heritage Unit Work Programme:

The following is a selection (not exhaustive, however) of Heritage Unit 2023 undertakings delivered on, with plans to implement the majority of these again in 2024.

- All-Ireland Pollinator Plan: Cork County Council's Heritage Unit supports the All-Ireland Pollinator Plan, encouraging groups around the county to get involved in implementing actions in their local areas for the benefit of everyone's natural heritage. For the past number of years Cork County Council has been contributing to the All-Ireland Pollinator Plan Award – a special award in the annual Tidy Towns Competition. The 2022 Regional Awards were held in Clonakilty in 2023, with Cobh having won the overall national award.
- Archaeological Heritage Guide Maps: In 2023, the Heritage Unit, through an initiative of the County Archaeologist, produced 2 leaflets documenting the archaeological heritage of North and East Cork and the archaeological heritage of West Cork.

- Celebrating Cork Past Heritage Exhibition: The Celebrating Cork Past Heritage Exhibition Day, supported by Cork City Council, Cork County Council and the Cork Lyons Club, took place on Saturday 30<sup>th</sup> September and had over 30 participating groups from throughout city and county.
- 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. The 2023 Awards Ceremony took place in County Hall in June 2023.
- Dissemination of Publications: Promoting awareness of heritage is a key priority of the Heritage Unit. 2023 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 2024.
- Heritage Map Viewer: The Heritage Unit provides an annual contribution to the National Heritage Map Viewer and systematically provides heritage relevant datasets on completion.
- Heritage of County Cork Publication Series: The Heritage Unit produces a new book in the series each year and manages all project aspects including sales. Sales in 2023 generated over €3,500 in income (an increase of over €500 on 2022 sales) and this figure is expected to grow further in 2024. Since the Series’ inception, over 7,600 copies have been sold.
- Historic Monuments Advisory Committee: Cork County Council’s Historic Monuments Advisory Committee continued to meet in 2023 undertaking work on a variety of different projects. An extensive work programme and many plans are underway for 2024. One of the highlights of 2023 was the undertaking of two video productions: one on the Care and Cleaning of Headstones and the other on Care of Historic Ruins. These were uploaded to the Council’s YouTube channel and have had over 300 views to date.
- Historic Town Maps: 2023 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](http://www.purecork.ie)). 2024 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 and in 2023, following training and website development, the County Cork iCAN online portal was launched. 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 2024.
- National Biodiversity Week: The Heritage Unit promoted a wide variety of events for National Biodiversity Week, which took place from May 19<sup>th</sup> to 28<sup>th</sup> 2023 and will continue its involvement in National Biodiversity Week in 2024.
- National Heritage Week: Heritage Week (12<sup>th</sup> to 20<sup>th</sup> August) in 2023 was a great success and saw a return to the number of events typical of the Week, prior to the impact of Covid-19. In 2023, 163 registered Heritage Week events took place in County Cork, a 20% increase on the number of events held in the county during Heritage Week 2022. The Heritage Unit widely promoted events and undertook a few projects of its own and it is anticipated that Heritage Week will grow even further in 2024.
- National Tree Week and National Tree Day: The Heritage Unit coordinates National Tree Week in county Cork, tying in with Action 50 of CCC’s Climate Adaptation Strategy. Year after year the Heritage Unit has obtained increasing numbers of trees from the Tree Council and in 2023, distributed close to 1,200 trees to over 50 different groups, schools and organisations. Based on levels of interest already, it is anticipated that Tree Week 2024 will be another success. National Tree Day, which takes place in October is also promoted annually by the Heritage Unit.
- Planning and Development: An important part of the Heritage Unit’s role is advising at both preplanning and planning stages in respect of the impact that development proposals may have on

the county’s Heritage. Considerable time is spent on planning applications; Part 8s, Section 57s and the devising of placenames for new housing developments.

- Website, Media and Updates: 2022 saw the introduction of a new method for disseminating heritage updates via the Gov Delivery Platform, which by the end of 2023, had over 800 subscribers to the Heritage and Conservation service update. Communicating on heritage is a key undertaking of the Heritage Unit who works regularly with the Council’s Communications Office as well as local and national media sources, for example, TG4. In 2023, over a dozen press releases were developed by the Heritage Unit in tandem with the Communications Office, regarding aspects of the Heritage Unit’s core work.
- Workshops and Guidance: The Heritage Unit regularly undertakes guidance documents and supports a range of different workshops and training events. A very successful workshop held in 2023 related to Dragonflies and Damselflies. This was organised by the National Biodiversity Data Centre and supported by CCC’s Heritage Unit.

### COMMEMORATIONS:

2023 was a busy year for commemorative activity in the county of Cork, with the holding of a number of centenary commemorations, marking the events of the Civil War one hundred years ago. A number of further commemorative initiatives and undertakings were also rolled out and supported by the Council’s Commemorations Committee and there are considerable plans for further commemorations in 2024.

Considerable support of the overall County Cork Commemorative Programme 2023 came from the Department of Tourism, Arts, Culture, Gaeltacht, Sport and Media. This, coupled with the Council’s 2023 Commemorations Budget, ensured that many excellent projects could be delivered/supported.

The following is a list of the key centenary commemorative undertakings/key supports provided by the Commemorations Committee in 2023, with plans to incorporate a number of further centenary events for the 2024 Commemorative Work Programme.

#### 2023 Centenary Commemorations Work Programme:

Centenary Commemoration of Liam Lynch: The centenary commemoration of Liam Lynch took place on Easter Sunday 9<sup>th</sup> April 2023 and had many thousands of people in attendance including pipe bands from Ireland, America and Argentina. The event, excellently organised by the local Liam Lynch Committee, was supported by Cork County Council’s Commemorations Committee and by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.



*The Liam Lynch Centenary Commemoration in Fermoy*

County Cork Commemorations Grant Scheme: One of the key commemorative undertakings of 2023 was the running of the very successful County Cork Commemorations Grant Scheme, which saw an overall allocation of €56,059 go to 13 different groups for a variety of commemorative undertakings. Given the success of the undertaking it is intended to operate the scheme again in 2024 and to factor in commemorative proposals spanning the centuries.

#### Michael Collins House Programme

As part of the Council’s 2023 Commemorations Programme, a number of events and initiatives by Michael Collins House were supported, including a digitisation project, talks, podcasts, murals and a video documentary. It is intended that more commemorations funding will be provided to Michael Collins House in 2024 for a range of further initiatives.

#### Conference: ‘After the Revolution, the Civil War and its Aftermath’

Supported by Cork County Council’s Commemorations Committee and the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, an excellent conference was held in Saint George’s Arts and Heritage Centre in Mitchelstown, looking at the aftermath of the Irish Revolution. It was addressed by the Mayor of the County Cllr. Frank O’Flynn and featured a range of excellent speakers. This was the second, and consecutive, North of Cork focused commemoration conference held in Saint George’s Arts and Heritage Centre, Mitchelstown, and given their success, it is intended to support any further such conference in Mitchelstown in 2024.

#### 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 were included in a bespoke exhibition, which toured extensively throughout 2023, with further plans for 2024.

#### Restoration of Graves Fund:

- The cleaning and restoration of 4 separate headstones in Glanworth Old Graveyard, two relating to the War of Independence and two relating to World War One.
- Support provided to Carraig na bhFear History and Heritage Group for the cleaning and restoration of headstones in Dun Bolg Graveyard relating to historical poets interred.

#### 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, was completed in 2021 and has toured in a number of locations since. The exhibition featured prominently in both Mitchelstown and Fermoy in regard to the Centenary Commemoration of Liam Lynch in 2023 and will tour further in 2024.

### **2023 Wider Commemorations Work Programme**

While much of the commemorative focus in the county in recent years has been on War of Independence and Civil War centenaries, the Council’s commemorative remit is much wider and 2023 saw the support of many other commemorative projects, including, but not limited to:

- An Coiste um Thionscaint Ghaeilscóil de hÍde: A publication to commemorate 40 years of Gaeilscóil de hÍde in Fermoy

- Ballinhassig Parish: Support of the bicentenary of Ballyheada Church (Sacred Heart), which included the erection of a commemorative plaque, restoration of the church bell and site enhancement works that included the original mass path to the mass rock in Farlistown.
- Charleville Heritage Society – Commemoration of three significant historical personalities connected with Charleville: poet and translator John Anster, born in Charleville in 1793; Eliza Lynch born in Charleville in 1833 and Archbishop Thomas W. Croke born in 1823.
- Cumann Léirithe Bhéal Átha’n Ghaorthaidh: support provided towards a commemorative play titled Tuairín Dubh.
- Dermot Harrington: a publication remarking on 50 years of Bantry Library, also supported by the Council’s Library and Arts Service.
- Dúchas Clonakilty Heritage – support of the 225<sup>th</sup> commemoration of the Battle of the Big Cross, Clonakilty, which included a number of events and a bespoke publication
- Kevin O’Farrell – support towards the publication of a book to mark the centenary of the first Irishman to sail around the world on a small wooden vessel (Saoirse) in June 1923.
- Lemur Tale Media: A Video Documentary to commemorate Kinsale Pirate Anne Bonny, who disappeared 300 years ago.
- Mary Keane: A feature-length video documentary looking at the Irish Preparatory Language Colleges, Coláiste Íosagáin in Baile Bhuirne in particular (centenary in 2026), and how the Irish language is faring with comparisons to Maori in New Zealand.
- Seán P. Keating Commemoration: The commemoration of a famous son of Kanturk Seán P. Keating was held in Kanturk in August 2023, supported by the Commemorations Committee and the Council’s Library and Arts Service
- Tullylease Historical Society: The Bicentenary of the White Boys saw the erection of a monument, the undertaking of a publication and the erection of an information board – supported by CCC’s Commemorations Committee.

### **Housing Infrastructure Implementation Team**

The housing infrastructure implementation team is a multi-disciplinary team with responsibility for delivery of local housing infrastructure capital projects within the Council’s urban expansion areas using URDF and LIHAF funding and development contributions. This role also includes a requirement to provide reports on UEA related planning applications and provide returns under URDF and LIHAF funding streams.

Capital Projects are being progressed in Midleton, Carrigtwohill and Cobh and are at various stages of completion; from planning stage to implementation/construction stage and would ultimately deliver c.€120m of local housing infrastructure within the UEAs.

## Municipal Districts Operations and Rural Development

### **COBH MD**

General Municipal Allocation 2023 –€183,394

Allocated as follows:

- Amenity Grants €75,795 - 84 organisations/groups received funding
- Capital Grants €50,000 - 5 organisations/groups received funding
- Community Contracts €50,000 - 5 organisations received funding.

Town Development Fund Allocation 2023: €120,000

- Cobh Carillon Committee
- Polish Irish Festival
- See You in Cobh
- St. Patrick’s Day parade Committee – Carrigtwohill
- Cobh/Ploermel Twinning Association
- Cork Film Centre – Cork Young Filmmakers Summer Camps
- Cobh Tourism
- Cobh Tourism – Promenade Entertainment
- Cobh Summer Swing
- European Boat Angling Championships
- Sea Angling International Competition
- Cork County Council – Pedestrian Crossing at Newtown
- Cobh & Harbour Chamber – Christmas Lights
- Cobh & Harbour Chamber – Running of Tourist office
- St. Patrick’s Day Parade – Cobh
- Cobh Peoples Regatta
- Carrigtwohill Community Council
- Caged Bird Festival
- Cobh Museum
- Cobh Municipal Heritage Signage Scheme

### **Safe Route To School**

Cork County Council’s Second Safe Route to School Zone in Cobh is currently under way at Bishop Street.

### **Village Enhancement 2023 - Whitechurch**

Whitechurch was awarded Village Enhancement funds in 2023- development of walkway around the perimeter of its playing fields is currently underway.

### **Historic Town Map – Cobh**

The Historic Town map for Cobh was commissioned through the County Archaeologist’s office with significant input from local volunteers and historians.

This map was officially launched in September 2023, it outlines the key historic sites in the town and provides information on each site identified.



Sensory Garden Launch - Glounthaune

Civil/Capital Projects

Location	Project Type	Stage 2023	Stage 2024
Cobh	Cobh Public Realm Enhancement Plan	Detailed Design	Awaiting Funding
Carrigtwohill	URDF Public Realm	Part VIII Granted	Detailed Design
Glounthaune	Installation of Sensory Garden	Completed	
Little Island	Upgrade Carrigrenan Walkway, Upgrade playground	Upgrade Carrigrenan Walkway, Upgrade playground	
Carrigtwohill	Slatty pond Amenity Park		Construction
Cobh	Installation of Double Modular Toilet Block Five Foot Way Car Park	Construction	
Cobh	Installation of Shanty Man Sculpture – gifted to MD	Part VIII Granted	Installation



## CARRIGALINE MD

General Municipal Allocation 2023 - €188,598

Allocated as follows:

- Amenity Grants: €65,690 - 24 applicants received funding
- Capital Fund: €57,500 - 5 groups received funding
- Community Contract: €61,808 - 9 groups received funding

Town Development Fund 2023 - €120,000

- Christmas Festival Provision (Festival Lights Carrigaline, Passage West, Crosshaven)
- St. Patricks Day Festival Carrigaline
- St. Patricks Day Festival Crosshaven
- St. Patrick's Day Festival Passage West
- Streetscape Paint Scheme
- Floral Displays Passage West
- General Festival Provision Passage West
- General Festival Provision Carrigaline
- General Festival Provision Crosshaven
- Power washing Carrigaline, Crosshaven, Passage West, Ringaskiddy
- Twinning Newport News, Virginia US
- Urban Forestry
- Playground Equipment/Amenity Carrigaline
- Passage West Library

### 2023 Projects Completed

- A range of projects were completed in the village of Minane Bridge using the **Village Enhancement Grant of €68,750**
- **A new outdoor gym in Marlmullane Park, Passage West** was officially opened by the Mayor of Cork County, Cllr. Danny Collins on the 22<sup>nd</sup> March. This project was co-founded by Cork County Council, Cork County Council's South Cork LCDC in partnership with SECAD and the Positive Passage People voluntary group.
- **Outdoor Recreation Infrastructure Scheme 2021 – Fountainstown Measure 1** – €30,000 was awarded for works at Fountainstown Beach. Works such as the installation of new bike stands and a bike repair station, a new rest shelter and clearance of vegetation and trail works were completed in 2023.
- **Outdoor Recreation Scheme 2022 – Fountainstown Measure 2** - €200,000 was awarded for works at Fountainstown such as provision of a looped pathway/looped walk road crossing from car park to beach (currently at Part 8 submission period).
- **Disability Participation and Awareness Fund** - €20,000 was awarded for ramp installation works and Age Friendly Seating. Ramp has been constructed and seating will be installed shortly.
- **Sports Capital & Equipment Grants** – New Playground in Ballinhassig was completed and officially opened by the Mayor of County Cork, Cllr. Danny Collins on 11<sup>th</sup> April 2023.
- **Carrigaline/Newport News, Virginia, USA Twinning** – A Twinning Agreement was signed at Carrigaline Court Hotel on the 19<sup>th</sup> March with a number of people travelling from Newport News

including Congresswoman Patricia Woodbury. A deputation from Cork County Council travelled to Newport News in June to sign a Twinning Agreement there.



*Minane Bridge Village Enhancement Scheme New ramp at Fountainstown 2023*



*New Rest Centre at Fountainstown*

*CCC Deputation in Newport News, Virginia, USA*

**Ukraine Community Recognition Fund 2023** -Carrigaline MD were awarded €25,000 under this funding scheme. This money will be utilised by Carrigaline Tidy Towns towards sensory planting and other improvements as recommended in the new landscaping plan for the community park. Works have commenced and will be completed at the end of October 2023.



## **EAST CORK MD**

**General Municipal Allocation 2023 €241,218**

**Allocated as follows:**

- Amenity Grants €152,600 - 82 organisations/groups received funding.
- Capital Grants €60,000 - 2 organisations/groups received funding.
- Community Contracts €26,400 - 13 organisations/groups received funding.

As in previous years the allocation of the General Municipal Allocation for the East Cork Municipal District for 2023 has assisted almost 100 community groups and organisations throughout the Municipal District. Among these groups are tens of resident’s associations, community councils, community voluntary groups, tidy towns groups, sporting organisations and community associations. The great work carried out by community groups and individuals supported by Community Contracts Grants is acknowledged and much appreciated.

**Town Development Fund 2023: €120,000**

The Town Development Fund for 2023 is €120,000. The distribution of the Town Development Fund for 2023 will allocate 50% to Youghal and 50% to Midleton.

The Town Development Fund of €120,000 is directed to and shared by the two primary towns of Youghal and Midleton, supporting businesses, commercial activity and festivals in these towns. Other towns and villages throughout the Municipal District are supported through the Town and Village Enhancement Fund of €68,750 and under the Government funded Town and Village Renewal Scheme as announced by the Department of Rural and Community Development each year and under the Rural Regeneration Fund also provided by that Department, resulting in the availability of significant funding each year.

### **Midleton**

- St. Patricks Day Parade - €1,500.
- Painting Scheme – Midleton - €10,000.
- Midleton Chamber - €3,500.
- Roxborough Park - €15,000 for replanting.
- Bridge at The Lodge Park - €12,000 for railings on either side of the bridge.
- FEAST - €2,000 towards FEAST, formerly Midleton Food and Drinks Festival.
- Midleton Lodge Park – planting of fruit bushes - €12,000.

### **Youghal**

- St. Patricks Day Parade - €1,500.
- Painting Scheme – Youghal - €10,000.
- Festivals – Youghal4All – 3 Festivals - €3,000.
- Christmas Festival - Youghal Chamber - €1,000
- Clock Gate – Marketing & Promotion - €10,000.
- Yew Wood – Marketing & Promotion - €6,000.
- Rebranding & Marketing Strategy - €5,500.
- Youghal Chamber of Tourism and Development €8,000
- Dolphin Square – Removal of lights and overhead wires in car park and installation of new lights - €15,000

Examples of some of the projects grant aided in various locations in the East Cork Municipal District are:

### Youghal Medieval Festival

The award-winning Festival took place on 6<sup>th</sup> August 2023. The one-day event is worth in the region of at least €750,000 to the local economy.



*Lodge Park Bridge Midleton*



*Roxborough Park, Midleton.*



*Pikeman, Courthouse, Midleton*



*Garryvoe Playground*

## **KANTURK & MALLOW MD**

General Municipal Allocation 2023 - €284,914

Allocated as follows:

- Amenity Grants: €109,377 - 51 organisations/groups received funding.
- Capital Grants: €100,000.00 - 6 organisations/groups received funding.
- Community Contract Grants: €71,023 - 53 organisations/groups received funding.

**Town Development Fund 2023: €139,000**

- Painting Scheme for Mallow, Charleville, Kanturk, Newmarket and Buttevant
- Christmas Lights for Mallow, Charleville, Buttevant and Newmarket
- Financial support for Community Centre in Kanturk
- Buttevant Irish Walled Town Subscription
- Financial support for events.

**Projects Completed in 2023:**

**Mallow Skate Park** : This will be a much-needed recreational facility for the area. Cost €300k - €150k from Sports Capital and €150k CCC funds.



**Mallow Town Park – Cost €250,000** – Outdoor Recreation and Infrastructure Scheme (ORIS) funding €200k and CCC match funding €50k – has allowed for the development of the new western pathway and reinforced grass pathways via the recently planted Lime trees. River side path has been improved along with installation of new benches, map boards and stone repair works. Further works to be completed include upgrades to the access points and new signage.



**Ballydesmond Pocket Park -**

A new public ‘Pocket Park’ in the village of Ballydesmond. The project has been made possible through grant funding of €868,950 from the Department of Rural and Community Development under the Rural Regeneration and Development Fund (RRDF) to enhance Ballydesmond Village through improvements to streetscapes, walkways and park areas.



**CIVIC/CAPITAL PROJECTS**

Location	Project Type	Stage 2023	Stage 2024
Rockchapel	extension to burial ground	Planning granted – currently with law for acquisition of land	Construction
Extension to Dromina	extension to burial ground	Planning granted – currently with law for acquisition of land	Construction
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 Running Track	Running Track	Detailed Design Stage	Tender
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
Charleville Plaza	Consultant fees for detail design	RRDF funding granted but on hold awaiting department letter of offer	
Town Hall Theatre, Mallow	Development of Theatre	At Design Stage	

## **BANDON KINSALE MD**

**General Municipal Allocation 2023 – €208,100**

**Allocated as follows:**

- Amenity Grants: €42,500 - 36 organisations/groups received funding.
- Capital Grants: €48,000 - 7 organisations/groups received funding.
- Community Contract Grants: €67,500 - 14 organisations/groups received funding.

**Town Development Fund 2023: €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
- Bandon Walled Town Registration
- Improvement works on Scilly Walk, Kinsale
- Funding for Music events throughout the year

**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

The following schemes, for which funding was provided previously, were progressed and/or completed in 2023.

- Creation of a walkway along old railway line on N71 Bandon out to the Civic Amenity Site – This involved the clearing of over 1.5km of trail at 4m width approx. It also involved the removal of over 40 tonnes of waste as the area had become a fly tip blackspot. The aim is to complete a pedestrian and safe cycle route linking Bandon Town with the recycling centre and to further develop a much longer looped walk over the next number of years. Further works will be undertaken in 2024 to progress this project.
- Bandon was selected in 2022 as the Cork town who would receive support from the Dept of Community and Rural Development under the National Streetscape Scheme. Applications were received from businesses in and around the town centre. Works include painting of buildings, updating of shopfronts, appropriate illumination, replacing shop signage, installing canopies.
- Community Recognition Fund. Bandon Kinsale MD with the support of the Department of Community and Rural Development has supported up to 6 applications to a value of €82,000
- The Bandon Kinsale MD members have agreed to enter into exploratory talks with Bandon Oregon, USA, regarding a twinning arrangement. This will be explored further in 2024.

- In 2023, with the approval of the members, the toilets in Kinsale were demolished as it was felt they had exceeded their life span. Cork County Council will be entering a Part 8 planning process for the construction of the new toilets in early 2024.

#### Other Projects:

- June 2023 saw another big step in the enhancement of public realm in Bandon. Cork County Council has appointed a contractor for Phase 3 of the Bandon "Transport Public Realm Enhancement Plan" (TPREP). The upgrade works will include the introduction of cycle lanes, upgraded footpaths, universally accessible bus stops, carriageway resurfacing, landscaping and more, all aimed at transforming the town centre into a vibrant and pedestrian-friendly space. With the completion of this project, Bandon will see improved active travel connectivity between the town centre and the newly opened community-led playground. It will also enhance walking and cycling access from the town centre to the recently upgraded N71 eastern approach, extending to the proposed upgraded Clare O’Leary Walkway
- Improvement works in Timoleague which are funded by the Council’s Village Enhancement Scheme commenced.
- Improvement works in Innishannon which are funded by the Council’s Village Enhancement Scheme were completed.
- In 2023 Bandon Kinsale Municipal District again ran the Streetscape Paint Scheme, a very successful and popular grant where the public can claim a grant to paint their property in town centre locations. The scheme has helped fight dereliction in both towns in the MD. In 2023 the Municipal District Members allocated €15,000 towards the scheme.
- A public concession scheme was launched in August 2023 to facilitate trading in designated areas within the Bandon Kinsale Municipal District
- The Kinsale museum reopened at the end of 2022 and continued into 2023. The museum is currently open Tuesday to Saturday from 10am to 5pm each day. The council is looking forward to the continued involvement of the volunteers in the operation of the facility. From January to August the total number of visitors was 6,413 and we aim to improve on that in 2024 with the Council aiming to make significant improvements to the museum e.g. better arrangement of displays, publications, installation of information boards.
- Bandon Kinsale MD aim to improve the playground in Timoleague in 2024 with the installation of new equipment.

#### CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2021	Stage 2022	Stage 2023
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

On August 9<sup>th</sup> 2023 the new Kinsale Library was open to the public. The Old Mill building was originally built in the late 19<sup>th</sup> century as a grain store but was recently refurbished to a state of the art building which demonstrates the commitment from Cork County Council and its members to the town.



## Bandon Playground

Mayor of the County of Cork, Cllr. Frank O’Flynn officially opened Bandon’s new state of the art playground. A vibrant new family-orientated space for the community, Bandon Play Park includes embankment slides, a wheelchair accessible roundabout and sensory play panels. It is within walking distance of the town centre via the Graham Norton Bandon River Walkway and is adjacent to the existing skate park.

The project was brought to fruition thanks to the dedicated efforts of the Bandon Playground Group CLG, along with support from Cork County Council’s West Cork LCDC/LAG and Avondhu Blackwater Partnership CLG.

With a total cost of €264,985 including LEADER funding of €105,869, the project has been a testament to community spirit and collaboration. In addition to LEADER funding, the Bandon Playground Group CLG received support from the Council’s Bandon Kinsale Municipal District, as well as securing philanthropic support of €100,000 from the Tomar Trust, further highlighting the widespread community backing for the new community playground.

This site was generously donated by Cork Marts to the Bandon Playground Group CLG and the people of Bandon and its surrounding hinterland.



*Bandon Playground*

## MACROOM MD

General Municipal Allocation 2023 – €197,254

Allocated as follows:

- Amenity Grants €99,704 - 60 organisations / groups received funding
- Capital Grants €65,000 - 5 organisations / groups received funding
- Community Contracts €32,550 - 9 organisations / groups received funding

Town Development Fund 2023: €98,000

- Festival Lights (Christmas) for Macroom & Millstreet
- St Patrick’s Day Provision for Macroom
- General Festival Provision for Macroom
- Macroom Music Festival
- Floral Displays for Macroom
- Macroom Castle Demesne Project
- Painting Scheme for Macroom & Millstreet
- Tourism Promotion of Macroom
- Refurbishment works of Old Fire Station Millstreet

### Macroom Library & Briery Gap Project

- Works commenced in January 2022 on the Macroom Library & Briery Gap Project. This €9m 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.
- The construction element of the project is due to be completed in Q1 2024 with fit outs for the library and theatre then to be undertaken. It is anticipated that this newly transformed building will open to the public in summer 2024.
- This project, when completed, will transform the existing streetscape with a modern building to attract many visitors to the town.



## Historic Towns Initiative 2023

- Under the Historic Towns Initiative 2023, Macroom secured funding of €40,000 towards a Heritage Led Regeneration Plan for New Street and Castle Street Macroom.
- This funding will cover the cost of producing such a plan for Macroom which involves significant community engagement.
- This project is on target to be completed by mid-November 2023.
- In conjunction with this project a public event / workshop was held during National Heritage Week 2023 to showcase the historical & heritage assets of Macroom with a particular focus on traditional shopfronts and signage. This event was launched by Cllr Lucey, Cathaoirleach of the MD and included talks by Raymond Higgins, CCC Architect, Flor & Chris from Southgate Associates and with a practical demonstration by artist Cormac Sheil on the skills involved in traditional signwriting on the fascia board of No 41 Main Street.



## 2023

- Under the 2023 Village Enhancement Fund the Members agreed that Coachford village would benefit from €50,750 of this fund towards village enhancements
- The remainder of the Village Enhancement Fund was allocated to the provision of speed activated signs in the villages of Cloughduv, Cloughoula, Ballyshoneen & Rylane.
- Work continues on the plan for Coachford.

### Drishane Picnic Area Project in Millstreet

- This project was funded by Millstreet’s Town Development Fund allocation and involved the following elements to the project:
- Removal of existing old fencing & replace with new bollards
- Replace the benches with new disability accessible picnic benches & seats
- New tarmacadam paths throughout this picnic area
- Reseed & grass entire area
- 2 car parking spaces added



### CIVIC/CAPITAL PROJECTS

Location	Project Type	Stage 2023	Stage 2024
Macroom	Macroom Bypass Project	Construction almost complete	
Briery Gap Macroom	Briery Gap Library & Theatre Project	Construction Underway	Due for Completion
Middle Square	Public Realm Enhancement Project	Part VIII planning in place. Funding secured through RRDF	Project to progress to detailed design & tender stage & commence construction
Mill Dam / Masseytown	Public Realm Enhancement Project	Part VIII planning in place. Funding secured through RRDF	Project to progress to detailed design & tender stage & commence construction
Church of Ireland Building	Conservation & Refurbishment	Part VIII planning in place. Funding secured through RRDF	Project to progress to detailed design & tender stage & commence construction

## Fermoy MD

### General Municipal Allocation 2023 - €198,250

#### Allocated as follows:

- Amenity Grants €82,400 - 40 organisations/groups received funding
- Capital Grants €80,000 - 8 organisations/groups received funding
- Community Contracts €33,850 - 25 organisations/groups received funding

### Town Development Fund 2023: €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
- Supporting Fermoy Concert Band in the Centurion Year Celebrations
- Streetscape Scheme 2023 – Fermoy, Mitchelstown and Glanworth
- Fermoy Town Park Upgrade: Painting and surface repair to bandstand + installation of electric points, new dog waste station, Litter bins replacement. Repairs to footpaths. Replacement Planting.

### Civic/Capital Projects

Location	Project Type	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	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

### Outdoor Recreation Infrastructure Scheme

#### Barnane Walk and Trail

Cork County Council has recently completed works on the trail from Barnane to Glenabo Woods, which was funded by the Department of Rural & Community Development via the Outdoor Recreation Infrastructure Scheme. The grant awarded was €220,000 to this project.

Avondhu Blackwater Partnership were a key partner in this project.



Mayor Cllr Frank O Flynn, Niall Healy DOS, Finbarr Jones EE, Valerie Murphy CEO Avondhu Blackwater, Margaret O Donoghue MDO.

### Fermoy Swimming Pool Refurbishment

Fermoy Swimming Pool was originally constructed in the 1970’s at the current location and this was redeveloped in 1996. The number of customers/users is in the region of 150,000+ per year. The upgrade and redevelopment of the Fermoy Swimming Pool will allow for the modernisation of the facility and it will assist in futureproofing the operation of pool facilities for the population of Fermoy Town and its surrounding hinterland for another generation.

### Historic Town Map of Fermoy

Cork County Council launched the Historic Town Map of Fermoy in 2023. This is a colourful and informative illustrated map highlighting key heritage sites and buildings in the town, of which Fermoy has more than its fair share.



Fermoy Municipal District Elected Members, Municipal District Officer & Mary Sleeman Archaeological Officer Cork County Council

## **West Cork Municipal District 2023**

### **General Municipal Allocation 2023 - €314,000**

#### **Allocated as follows:**

- Capital Scheme €60,000
- Community Contract Scheme €100,000
- Amenity Scheme €50,000
- Hedge cutting Scheme €20,000
- Music on the Streets Scheme €5,000
- Hire of Stage/Equipment €9,000
- Barleycove Lifeguard Hut €30,000
- Kilkaskin Burial Ground improvements €30,000
- Playground resurfacing €10,000

### **Town Development Fund 2023 – €130,000**

- Bantry Peace Park Playground €46,000
- Walkway near School Skibbereen €60,000
- Rejuvenation of Chateaulin Orchards Town Park Clonakilty €24,000

### **Village Enhancement Scheme 2023 - €68,750**

- Goleen €34,375
- Ballineen €34,375

### **Special Music Event Scheme 2023 €5,000 grant assistance – West Cork MD & Bandon Kinsale MD**

Cork County Council’s Special Music Event Scheme returned to West Cork this summer with free musical entertainment in Bandon, Kinsale, Skibbereen, Clonakilty and Dunmanway. This scheme is a community-driven initiative aimed to promote tourism in West Cork, and a collaborative project between the Council, businesses and the community.

## **WEST CORK ISLANDS**

### **West Cork Islands Community Fund Scheme 2023**

This scheme funds island community development with small scale capital and amenity projects, with a minimum of €1,000 and a maximum of €25,000 per project to improve the range and/or quality of community-based facilities on the Islands.

## **CLAR SCHEMES**

### **CLAR 2022 Projects ongoing in to 2023:-**

- Glengarriff – Installation of a Multi-Use Games Area, incorporating basketball court and nets, and soccer court and nets. Allocation of 90%: €50,000
- Schull – Upgrade of existing Multi-Use Games Area facility. Allocation of 90%: €43,200
- Dunmanway – Re-roof 50% of Community Sports Hall to make safe & weatherproof. Allocation of 90%: €50,000

- Dunmanway – Upgrade of Mini Astro turf Pitch near Community Garden. Allocation of 90%: €33,676
- Castletownbere – Upgrade tarmac ballcourt with an all-weather playing facility, including netting and retractable goalposts at Scoil an Chroi Ro Naofa. Allocation of 90%: €50,000
- Tragumna – Upgrade of Public Toilets. Allocation of 90%: €43,830

## Outdoor Recreation and Infrastructure Schemes (ORIS)

### The Blue Pool, Glengarriff

This project involved the upgrading of approximately 1600m of existing walking tracks within the Blue Pool area in Glengarriff, West Cork, to make the pathways as accessible as possible for those less able. The project also included the installation of new seating and viewing areas.





## Clonakilty Gallanes Amenity Area Phase 2

Works included main walkway extension to connect to Technology Park, including pathways, public lighting, undergrounding of overhead wires. Grant allocation: €146,205

## Beach Access Reports

Report commissioned on access to 5 no. beaches in West Cork. Grant allocation: €50,000

## Birdwatch Enhancement Project Clonakilty

Provision of birdwatching telescopes (including a wheelchair accessible telescope located at the Sensory Garden adjacent to the Model Railway Village), provision of seating, and interpretative display boards providing information on the local bird life, situated at three locations near waterfront areas of Clonakilty Bay. Grant allocation: €20,000

## COMMUNITY RECOGNITION FUND 2023

West Cork MD was successful in no less than 19 no. proposed projects totalling €535,000

## CIVIC/CAPITAL PROJECTS:

### Skibbereen Town Hall Theatre Upgrade and Extension

Construction of a single storey Foyer extension to the south side of the existing Town Hall incorporating an entrance lobby, ticket sales area and accessible WC. This Foyer provides a new accessible entrance to the main viewing hall within the building. In addition to this the project involved the refurbishment of the toilet block within the existing building. Works to repair/replace windows, installation of attic insulation, external painting and essential repairs to the building fabric were also carried out. The Town Hall Theatre reopened its doors on Tuesday 28<sup>th</sup> June, with a number of events scheduled to take place during 2023.



**Public Realm Accessibility Works at the Square, Skibbereen**  
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 IN 2023:

**Castletownbere – St Peter’s Church Grounds.** Work also took place to the grounds of the church ie, re-landscaping, paving, up lighting, seating, lowering of wall and installation of railings.



### SIGNIFICANT EVENTS IN WEST CORK IN 2023

#### Blue Flag & Green Coast Awards

The 2023 Cork County Blue Flag and Green Coast Awards took place on Monday 29<sup>th</sup> May at Acton’s Hotel, Kinsale and West Cork MD were delighted to be the recipient of 5 Blue Flag Awards and 8 Green Coast Awards.

#### Dursey Cable Car Reopening

Construction took place of the replacement support towers, and installation of replacement track ropes for Dursey Cable car. Friday, 9<sup>th</sup> June 2023 marked the re-opening of Dursey Cable car, following an extensive €1.6m upgrade.

The cable car can accommodate 6 passengers with the trip of 374 metres taking seven and a half minutes each way.



### Michael Collins House Museum

Visitor Numbers for Michael Collins House was 17,300 between January and September 2023 alone. This is a significant increase on any other ‘non-centenary event’ year. To compare, in 2019 Michael Collins House welcomed 13,500 through its doors, over a twelve-month period. (the last non covid/non centenary annual figure).

In August Michael Collins House Museum teamed up with the National Archives of Ireland once again, to host the Michael Collins Diaries Exhibition. Two of the famous Michael Collins Diaries came from the Archives in Dublin for display along with a digitised touchscreen on which visitors can explore and read the daily organisational diaries from 1918-1922. Over 4,250 people visited the exhibition over the course of the month.



### Skibbereen Heritage Centre: -

The Heritage Centre provides an array of services and information on such topics as the Famine Story, Lough Hyne and graveyards, to name a few. One such service that has become very successful is West Cork Genealogy. Using census records, land registers, church records and baptismal, birth, marriage and death records, Skibbereen Heritage Centre’s resident genealogist Margaret Murphy assists visitors to the Centre in tracing their West Cork ancestral roots. A pre-booked in-person consultation can be provided. It is worth noting, that the Heritage Centre has a database of over 350,000 local records, many of which are free of charge.

## COUNTY ARCHITECT’S DEPARTMENT

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

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



Kinsale Library



Church of Ireland, Macroom



Phase 2 Lighthouse, Youghal

## **Economic Development, Enterprise & Tourism**

### **1. Tourism**

In 2023, 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, 2023 saw a focus on its further development and marketing.

#### **New Additions to app**

- Addition of Motorhome parking to app
- Improvements to data update processes

#### **Key Marketing activity engaged in 2023:**

- Extensive digital media campaigns across all social media platforms – Digital Marketing company engaged to manage campaigns.
- Newspaper advertising in a number of staycation features throughout the summer and autumn
- Engagement of Influencers to promote app
- Extensive advertising at Cork Airport to target the International Visitor continued in 2023 following its success in 2022

#### **Awards Success**

- The app won ‘Best Tourism Initiative’ at the LAMA All Ireland Community Council awards in 2023.
- It was also selected as a best practice project and presented at the 2023 NOAC/CCMA Good Practice Event.

#### **App Performance 2023**

- At its peak by the end of September 2023, the app had 23,500 active users across Android and iOS.

In 2024, it is endeavoured to build on the success of 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 Tourism Unit continued to provide significant financial support to festivals/events under the Local Festival Fund, Economic Development Fund and Marketing Grant scheme in 2023 with 35 festivals and events supported.

#### **Development of Halloween festivals**

An Event Management company was procured to assist in enhancing the festival programmes for two Halloween festivals, Leap Scarecrow Festival and Doneraile Samhain Festival, both of which are funded under the Cork County Council Local Festival Fund.

#### **‘Green Your Festival’ Programme**

The ‘Green Your Festival’ grant scheme for Cork County Council supported festivals was delivered in 2023 with funding from Cork County Council’s Environmental Awareness Office. The initiative aim is to

assist festival organisers to implement sustainable initiatives at their festivals. A total of €8,400 was awarded to 8 festivals.

It is intended to continue the ‘Green Your Festival’ grant scheme in 2024.

### **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 and Gaeltacht Mhuscraí region.

#### **Cork Summer Show**

Significant Tourism stand at Cork Summer Show on the 17<sup>th</sup> & 18<sup>th</sup> of June 2023. Opportunity used to promote Explore Cork app. Various groups invited to showcase their tourism experiences, including Pure Cork, the West Cork Islands, Spike Island, Fota House Arboretum & Gardens, Doneraile Estate and Annes Grove Gardens. It is intended to develop a significant tourism programme for the 2024 Cork Summer Show weekend to maximise awareness of the range of tourism activity in Cork County.

#### **Bloom**

The Tourism Unit joined Visit Cork stand at Bord Bia Bloom in Dublin to promote ‘Explore Cork’ app on the 1<sup>st</sup> & 2<sup>nd</sup> of June 2023.

### **Failte Ireland Destination Experience Development Plans**

The Council continued in 2023 to work with Failte Ireland in implementing the actions of the West Cork Coast & Kenmare Destination Experience Development Plan (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 Failte Ireland in the development of the Draft Cork DEDP which will cover Cork City, Cork Harbour and East Cork. Development of Ireland’s Hidden Heartlands Destination Experience Development Plan for this area commenced and Cork County Council will continue to assist Failte Ireland in the implementation of actions from each of the DEDPs in 2024.

### **Tourism Capital Initiatives**

#### **Dursey Island Cable Car & Associated Visitor Centre**

The conditioned planning approval received from An Bord Pleanála was over-turned, after third party appeal, by the High Courts. The CPO process to facilitate improvements works along the approach road will continue but otherwise the project is closed.

It reopened on the 9<sup>th</sup> of June following €1.6 million upgrade works.

Upgrade works included full replacement of the support tower structures, island anchor frame and track and haul ropes, as well as full refurbishment of the cablecar.

CPO process in place for approach road improvements.

#### **Bantry Tourism Destination Towns Project**

The outcome of the construction tender process, completed in Q2 2023, was the receipt of tender prices considerably in excess of the available budget. Accordingly, the Bantry work package was reviewed to bring in line with the available budget and re-tendered in Q4 2023. It is anticipated that the project will be substantially complete by Q3 2024.

The revised project will involve inter alia the provision of gateway signs, wayfinding signage and the replacement & updating of the existing Heritage Trail Signage.

The total budget for the project is €670,000 which includes 25% matching funding from CCC on top of the €500,000 grant funding from Fáilte Ireland.

All works will be co-ordinated with the other major construction works planned for Bantry.

#### Claycastle Weatherproofing & Outdoor Dining Infrastructure Scheme

Following planning & the construction tender process it is projected that substantial completion will be achieved by end Q4 2024.

The Claycastle facility centre, when completed, will include changing spaces, storage lockers, toilets, internal and external showers, meeting areas etc.

The constructed facility will be owned, managed, and maintained by Cork County Council.

#### The Old Steam Mill, Skibbereen

Consultants have been appointed to complete the Future Usage Report for the building – this will plot the preferred future direction of travel for the building/site. A draft copy of the Report has been received and is currently under review.

It is anticipated that the Final Report will be completed in Q4 2023.

#### Shared Island Initiative – Four Points on the Island Project

Funding of €100,000 was awarded under the Shared Island Local Authority Development Fund to progress a feasibility study for the ‘Four Points of the Island’ project.

Cork County Council is collaborating with Kerry County Council, the lead Local Authority Partner together with Donegal County Council and Ards and North Down Borough Council.

The ‘Four Points’ project will examine potential for connections between the four extreme geographic points on the island of Ireland - Brow Head, County Cork (most southerly), Banba’s Crown, Malin Head, County Donegal (most northerly), Burr Point, Ards Peninsula, County Down (most easterly), and Dunmore Head, County Kerry (most westerly).

Following a Tender Campaign led by Kerry County Council, the contract to deliver the Feasibility study was awarded to ORNI (Outdoor Recreation NI) in March 2023, with the feasibility study and topographical study concluded in Q3 2023.

#### **Motorhome Policy Review**

In 2023, the Cork County Council Tourism Unit completed a review of the Motorhome Services in County Cork Policy Paper, initially developed in 2018. The updated policy paper is available to view on the Cork County Council website.

Other activity by the Tourism Unit in this area includes:

- **Code of Conduct for motorhome users** developed and available on Cork County Council website. The next step in 2024 is to develop code of conduct signage for erection at locations throughout the county as considered to be appropriate.
- **GIS map** highlighting motorhome parking sites available on Cork County Council website, with parking sites also added to ‘Explore Cork’ app.

- Site visits arranged with the Municipal Districts to **establish suitability of a selected number of sites for future motorhome parking** on Cork County Council owned lands. It is anticipated that actions in this area will progress further in 2024.

In 2024, the rebuilding of tourism will continue to take priority in the initiatives which will be supported by the Tourism section and 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 Fáilte 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 introduction of sustainable initiatives.
- **Explore Cork App** – Continue to implement a series of marketing campaigns to maximise promotion of the app.
- **Marketing Initiatives** – continue to support marketing initiatives which promote Cork to both a domestic and international audience.
- **Motorhome tourism** – continue to progress actions and recommendations as outlined in the recently updated the Motorhome Services in County Cork policy paper.

## 2. EU Projects Team

### ECONOMIC DEVELOPMENT AND PROJECTS

#### Economic Development Fund (EDF)

The EDF continued to support local incentives across economic development and tourism during 2023. Below is a summary of initiatives with Local and Regional Stakeholders undertaken by the Projects Team during 2023. We are committed to continued engagement with these stakeholders during 2024.

**CorkBIC Growth Pathway Programme:** supports the scaling and development of knowledge intensive companies based on promising technology and capable innovative people. It has worked with 500+ start-ups and assists entrepreneurs to navigate the complexities of raising finance, prepare and evaluate business propositions, facilitate agreements with shareholders and investors, and find clients and customers.

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

**Cork Economic Monitor:** Available on the Cork County Council website, 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 addresses the increased demand for data and supports evidence-based decision making across the many functions within the Council.

The monitor incorporates key indicators for Cork County across 15 themes in an easy to use analytical dashboard that provides users with the ability to easily compare and contrast data and indicators. The 15 themes are 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.

Refer to <https://www.corkcoco.ie/en/business/economic-community-data-to-view-the-monitor>

### **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 who have the passion and ambition to work full-time on a scalable start-up idea with potential for commercial or social impact.

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, Talinvest, TrustAp and Vconnecta. Refer to <https://www.ucc.ie/en/ignite/aboutus/> for more information.

**Tech Industry Alliance (TIA)** is the new umbrella brand for **it@cork** and **KerrySciTech**. It is a network of more than 250 tech-producing and tech-enabled organisations in the South-West. TIA members are a mix of startups, scale-ups, multinational companies, academia and public sector organisations.

Refer to <https://techindustryalliance.ie/> 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 - 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.

The initiative has an industry led Board with representatives from multi-national operations and SMEs in the region, the HEI sector and the state and local authority sectors.

A major online STEM SW industry showcase took place in January 2021 with over 60 virtual exhibitors and over 3000 attendees from the region and across Ireland. Further events are planned for later this year.

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

### **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. Projects were selected following a rigorous evaluation process based on criteria which includes impacts and value for money, collaboration and participation, viability and sustainability, building regional strengths and significance for innovation.

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 2024 or later as appropriate. These projects are.

**SynBioHub:** This initiative will seek to attract early stage life science start-up companies to Cork, help them to accelerate their development towards mature growth stage companies and ultimately seek to anchor them in Ireland for the long term. SynBioHub which is 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. The Digital Hub will offer a flexible, connected, innovation space providing a range of critical supports targeting the relatively disadvantaged and isolated rural districts in the Muskerry area of County Cork and its broader regional catchment area.

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 2023 Cork County Council sponsored the Asia Matters Cork Business Summit. The theme of the summit / conference was Investing in Innovation for a Sustainable World. This two day, blended, conference considered Ireland’s Role in Global Food Sustainability and Innovation. We anticipate continued engagement with Asia Matters in 2024.

### **EU CO-FUNDED PROJECTS**

Cork County Council is participating in the following EU Co-Funded projects which will continue into 2024.

#### **Project Acronym: A-AAGORA:**

**Programme:** HORIZON Europe - EU Mission Oceans and Waters

**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. The proposal will involve coastal

communities particularly vulnerable to the risks of extreme weather events and sea level rise that urgently need restoration measures to adapt to climate change. The project involves local actors and communities who are active in marine ecosystem restoration and protection including Cork County Council, DHLGH, UCC (MaREI- the SFI Research Centre for Energy Climate and Marine) and coastal communities such as Clean Coast (citizens science).

**Project Partners:** Ireland: Cork County Council, UCC, Dept of Housing, Local Government & Heritage. In addition, there are 27 other partners from Portugal, Norway, Germany, Romania, France, Finland and UK

**Start Date:** Q4 2023 **End Date:** Q4 2026

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

**Project Acronym:** *HYBES*: Commencement date Q1 2023

**Programme:** INTERREG NPA

**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.

**Projected Budget:** of €210,000.

**Start Date:** Q1 2023 – Q1 2026

**Project Acronym:** *CDREUROPE*, Commencement date Q1 2023

**Programme:** INTERREG EUROPE

**Theme:** Corporate Digitalisation for Public Authorities, SME's and Micro Business

**Project Summary:** Uptake of CDR among enterprises, particularly Small and Medium Enterprises (SMEs), is not automatic. It requires awareness, skills and opportunities. Public policy should be positioned to support this.

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.

This project will consider how public policy can be improved to support enterprises to become more digitally responsible. 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.

**Projected Budget:** €296,000 (TBC – currently being adjusted)

**Start Date:** Q1 2023 – Q1 2027

## OTHER INITIATIVES

**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.
- Ongoing development of EU project applications.
- Organising the European Fortress Day at both Spike Island and Camden Fort Meagher.
- Participate and contribute to Board Meetings (Conference calls on a regular basis every 2 to 3 weeks) to discuss project development and opportunities.

**Initiative: ERRIN**

**Timeframe:** Ongoing

**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. The network maintains a long-standing relationship with the EU institutions and other organisations to strengthen the regional and local dimension in EU Research and Innovation policy and programmes.

### **3. 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 2024 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 for Business ideas.

They will do this with a focus on the following strategic priorities:

1. Entrepreneurship
2. Competitiveness and Digitalisation
3. Green/Sustainability
4. Innovation
5. Exporting/Internationalisation
6. 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 Business and Mentoring. However, in delivering on these we have set out a range of ambitious new initiatives and approaches which we hope will not only attract new cohorts of people to entrepreneurship, but which will add significant value to our existing business community.

These include 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 Business, Digital for Business and programmes to unearth new innovative sustainable businesses.

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. Utilising the Workplace Innovation Toolkit and a range of new programmes under consideration, the LEO’s will look to improve and grow portfolio businesses.

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 LEO’s will look to broaden the range of networks with which we engage. We will look to partner with and/or develop network opportunities around areas such as sustainability, climate action, youth entrepreneurship, innovative female ambition groups, enterprise supports for teachers at second and third level, town business groups and other sector specific groups in areas such as AgriTech, alternative energy , digitalization, eHealth, eLearning, eTailing and food.

The LEOs will also look to build on existing Management Development Programmes (MDPs) that have proved effective in the past as well as utilizing the strategic priority areas identified in LEO plans and national policy areas to help formulate new MDPs as offerings to our client base.

**Cork County LEO Performance Metrics – Jan 1<sup>st</sup> to August 31<sup>st</sup> 2023**

Measure 1	Output 2021	Output 2022	2023 YTD
<b>Grant Applications Approved: Number</b>	54	70	44
Feasibility:	€116,668.00	€122,335.00	€72,900.00
Priming:	€554,459.00	€497,446.00	€185,424.00
Business Expansion:	€466,267.00	€567,521.00	€612,573.00
TAME	€17,094.55	€54,698.50	€27,943.00
	<b>€1,154,488.55</b>	<b>€1,242,000.50</b>	<b>€898,840.00</b>
Measure 2	Output 2021	Output 2022	2023 YTD
<b>Training / Development Programmes (All Training and Networking events)</b>			
Total No. of All Programmes (Training/Networking/Events/Seminars)	197	170	135
Total No. of all Participants in above Programmes	3,224	2,185	1,816
No. of Females	2,143	1,495	1,304
No. of Males	1,081	690	512
No. of SYOB Programmes	20	21	12
No. of Participants attending SYOB Programmes	327	214	140
<b>Mentoring:</b>			
Total Number of individual mentoring – (participants availing of one to one mentoring – one to one engagement by a Mentor with one client)	958	634	581

Trading On Line Vouchers:	Output 2021	Output 2022	2023 YTD
No. of Trading Online Vouchers approved	273	143	74

### Community Development

- **Promotion and Support of community and economic development in Cork County**

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

- **Promote & Support health and wellbeing in the Cork Community through activation of Government funding**

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

- 2 Outcome Factor Areas selected (maximum allowable) are:
  - Lifestyle & Behavior Risks (CHOSEN)
  - Wellbeing Factors (CHOSEN)
    - **OUTCOME 1 – BREASTFEEDING RATES (Lifestyle & Behavior Risks)**  
Increase in the breastfeeding percentage rates (exclusively and non-exclusively) at first Public Health Nurse visit and at follow-up visit at three months.
    - **OUTCOME 2 – POSITIVE MENTAL HEALTH (Wellbeing Factors)**  
Increase in the individual’s level of positive mental health based on Energy and Vitality Index (EVI).
- Coordination and delivery of “Together at the Castle” at Mallow Castle in Sept 2023, a Family Funday promoting positive mental health and showcasing all Mental Health services available throughout the North Cork area and beyond. A similar event was held in Midleton on 1<sup>st</sup> October 2023 covering South Cork area. Both events were very successful and provided a range of activities such as live music, yoga classes, kids workshops, food & beverages.
- The PSYCHED initiative, assisting businesses with Mental Health awareness continued to be rolled out with various workshops offered to all employers throughout 2023.

- **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.

- 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, West: € 5,015,674
- A new Transitional LEADER Programme 2021-2022 was allocated the following:  
North: € 1,498,934, South: € 1,169,960, 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.
- The next LEADER Programme is due to be launched in late 2023/early 2024

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. There are three LEADER Local Action Groups (LAGs) in County Cork located in the Divisions of North, South and West.

- ***Support and Promote community development***

Cork County Council supports communities by providing a range of grants. The Community Section has provided the following grants in 2023. All grants were administered and approved by the three LCDs in Cork County.

Grant Type	County Allocation	No. Applications Received	Value of Applications Received	No. Successful
Community Support Fund & Women’s Shed Fund 2023	€366,305	249	€1,076,235.42	189

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

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

SICAP is a national programme which is managed locally by the three Local Community Development Committees in North, South and West Cork, and delivered locally by 6 Local Development Companies under contract, 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 €13.56M over the now 6 year term of the programme, 2018-2023. This figure includes an additional allocation of Ukrainian funding of (€0.76m) that was allocated during 2023.

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

New members join through the Comhairle na nÓg Annual General Meeting (AGM) held this year in November, with every secondary school in the County invited 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.

- ***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.

#### 4. **Economic Development – Infrastructure**

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

Cork County Council provides a range of property options across the County to support economic development initiatives for existing and emerging enterprises and appropriately zoned lands which are available to respond to new opportunities as and when they arise. This work will continue in 2024 across the full range of options available.

##### **Commercial Units to Let**

At present the Council has 48 commercial and food units, 15 food (including 2 incubator Kitchens) & 33 industrial. In addition we have some units which are converted to other uses:

Fermoy – 9 offices, a meeting room and E centre with hot desks

Bantry – 1 meeting room, Canteen and small office and E Centre with hot desks.

Use of Hot Desks has improved significantly post Covid and occupancy levels overall are very good with few if any vacancies. 2024 will see a continued drive to market and fill any current vacancies and future ones as they arise. Turnover in tenants is a positive sign of an active entrepreneurial marketplace.

##### **E-Centres, Hot Desking and Training Facilities**

Cork County Council provides Hot Desking facilities, own door offices and training / meeting rooms in our E-Centres throughout the County. Cork County Council supports the E Centre project both through



direct provision in Bantry, Fermoy, Macroom and Youghal and in conjunction with bone fide community organisations in other centres across the County. Grant funding was secured under the Connected Hubs Initiative for upgrading of facilities at Bantry and Fermoy, with increased desk space, improved heating and WIFI facilities installed.

Design Work is well underway on new Hubs at Mitchelstown and Cobh Library Buildings funded under the Town and Village Renewal Scheme, and it is expected that both hubs will be completed during 2024, bringing an exciting option for new companies to locate in those towns and for remote working options.

### **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.

## **5. Local Economic and Community Plan**

The Cork County Local Economic and Community Plan (LECP) is a statutory plan that takes into account national and regional plans and sets out high level goals, objectives and actions required to promote and support local economic and community development within the County. This is a two-phase process, the first of which is the development of a Framework LECP. This is due to be adopted by March 2024.

Phase 2 will commence in March 2024 and this involves producing the Implementation Plan(s) and Monitoring, Evaluating and Reviewing the Plan.

## **6. South West Regional Enterprise Plan**

The South West Regional Enterprise Plan to 2024 follows on from the SW Regional Enterprise Plan to 2020. The new Plan was launched in April 2022. To ensure oversight and implementation, a new Steering Committee chaired by a private sector representative was appointed by Government.

The Steering Committee includes key stakeholders, representatives from Enterprise Ireland, IDA, ETB, Department of Enterprise, Trade and Employment, Third Level Institutions, Enterprise Champions, Local Authorities, LEOs, SRA, Regional Skills Forum and Chambers of Commerce.

The Plan places strong emphasis on the economic opportunities and potential of climate action and digitalisation, which are the heart of the region’s economic growth, competitiveness and future sustainability. The Plan takes into account both national and EU policy and the core themes of Resilience and Recovery, Transition (Climate/ Digital), Enterprise Innovation and Regional Competitiveness are embedded in the Strategic Objectives.

## 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

All local authority budgets must in the coming years be framed in the context of government climate action policy, which by statute commits Ireland to net-zero emissions by 2050, and a 51% reduction by 2030. In that sense, budgeting for climate change is increasingly required across all functional areas.

We face challenging sectoral targets, and while Local Authorities are generally only directly responsible for less than 5% of their area’s emissions, we of course will play a much broader and significant leadership role in driving the climate agenda at local and community level.

Members will be aware that our Local Authority Climate Action Plan (LACAP) must be adopted by February 23rd, 2024 and that we are currently commencing public consultation on the draft plan. Within the plan the status of Macroom as a designated Decarbonisation Zone is recognised, acknowledging that it will provide a test bed where actions will be trialled, tested and refined to identify and replicate those that are shown to work across the county. A provision has been made in the budget for the completion of Climate Action Plan process including its translation.

A recruitment process to appoint a Climate Action Co-ordinator and Climate Action Officer has been concluded and both have recently taken up their positions. The recruitment of a Community Climate Action Officer is ongoing, and it is hoped the post will shortly be filled. Of the €21 million Community Climate Action Fund allocated nationally thus far, €1,241,000 has been allocated, but not yet released, to Cork County Council, with terms and conditions awaited. A budget of €1M has been provided for 2024 to meet increased payroll costs and to fund local community climate action grant initiatives. Matching income is also included as it is expected that such expenditure will be fully recouped from DECC.

An increase in the Climate Action & Energy budget is provided. This is to finance ongoing internal energy initiatives as well as performing further energy audits including at swimming pools in Cobh and Youghal.

#### Climate Action Regional Office (CARO).

Cork County Council continues its role as lead authority for the Atlantic Seaboard South Climate Action Regional Office (ASBS CARO) and has agreed a new Service Level Agreement with the Department of Environment, Climate and Communications (DECC) to extend the service to 2030. ASBS CARO works to support the five local authorities of Cork, Clare, Limerick and Kerry in planning for and delivering effective Climate Action in accordance with National Policy and statute. In addition to the DECC SLA, CARO has a further SLA with the Department of Transport to develop advice and best practice for Climate Action for Regional and Rural roads.

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

Statutory obligations under EU and national legislation together with Agency Service commitments to Uisce Éireann (UÉ) (formerly Irish Water) and the Environmental Protection Agency (EPA), will again require the Council to deliver wide ranging environmental programmes in 2024.

### **Water**

Key elements of Water Quality programme for 2024 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

Members will be aware that under the ‘Framework for Future Delivery of Water Services’ UÉ became the single national water authority from 1st January last and assumed full functional management for public water services in September of this year. The Environment Directorate will in 2024 continue to provide a sampling and testing service to UÉ under a support services agreement.

Continued focus will again be required in 2024 on the monitoring of group and private water supplies, 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. A growing commitment of resources will be required over the coming years to meet the challenging targets of the plan.

Recent Environment Protection Agency (EPA) reports show declining water quality, with agriculture being identified as a significant contributor. For that reason, the Dept of Housing, Local Government & Heritage (DHLGH) are funding local authorities to assign increased staff resources in this area. Additional staff are budgeted for in 2024, which will be recouped from DHLGH. The recruitment of further additional resources in this area may occur during 2024 subject to DHLGH funding.

### **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
- Solid Fuel regulation and inspection programmes

An increase is provided in the air quality monitoring budget to cover maintenance contracts for expanded air quality monitoring activities.

### Waste

Waste Management continues to represent the single biggest element of the council’s environment budget encompassing;

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

Increasing costs for treating and disposing of materials, as well as increased charges for leachate disposal, coupled with the need to make revenue provision to fund future required capital works at closed landfills, means there is a net increase in the waste management budget for 2024.

### Waste Enforcement Regional Lead Authority (WERLA)

Cork County Council is the Lead Authority for Waste Enforcement (WERLA) in the Southern Region. 2024 sees an increased payroll budget reflecting an enhanced staffing structure for the authority. The enhanced structure is 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 focus of activities and budgets in 2024 will as always be on ensuring effective service delivery and meeting our statutory obligations in relation to;

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

The impact of the pay settlement agreed following the recent retained firefighters industrial dispute is reflected in an increased expenditure budget for 2024. The sector is engaging with national government to agree recoupment of the additional costs. Those additional costs will include fire fighter payments, management resources and capital expenditure to stations. As part of the agreement 40 additional Retained Fire Fighters will join Cork County Fire Department in 2024.

Ongoing annual work programmes will include:

Operations:

- Maintaining the operational readiness of the fire service fleet
- Maintaining fire service operational equipment to ensure an effective operational response
- Maintaining fire service buildings

Fire Prevention:

- Improving standard of life safety in existing buildings and new buildings
- Additional resources will be required to implement the recommendations of the Defects in Apartments Working Group Report, July 2022
- Education campaigns to improve awareness of fire safety.
- Targeted inspections of high-risk premises such as residential care premises
- To review standard operating guidelines
- Cork County Council will require additional resources to implement new Dangerous Substances Licensing Legislation

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

Building Control:

- Operating and maintaining the Building Control Management System for Cork County
- Targeted inspections of premises on a prioritised basis

**Major Emergency Management:**

- To review, update, exercise and test Cork County Councils Major Emergency Plan in accordance with the Framework for Major Emergency Management
- To review, update, exercise and test site specific external emergency plans for upper-tier SEVESO establishments in County Cork
- To advance training of key staff in Major Emergency Management roles
- Monitoring of weather alerts from Met Eireann. Preparation of Flood Response Plans/Severe Weather Plans
- Support the operation of the Inter-agency Emergency Management Office

Civil Defence:

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

## Recreation and Amenity

## Division F

**Aims:**

*To provide opportunities for better use of leisure.*

**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 of the Municipal Districts Directorate with direction from the Libraries Development Section of the LGMA.

Issues increased 5.6% to 1.3 million in 2023. There was a 16% increase in e-books. Events attendances increased by 42% as the range expanded and evolved due to demand. We are continuously seeking ways of stretching the impact of our assets; space, staff expertise and other resources to provide the best and most responsive service to the public in each library.

**LIBRARY HIGHLIGHTS 2023:**

- New **Kinsale Library** opened on the 9<sup>th</sup> October 2023. The new library is 11 times larger than the previous library and has an increase in opening hours of 300%. 2,754 new members joined in the first month alone.
- The **Macroom Briery Gap Theatre and Library Project** Development progressed as planned.
- Mallow Library introduced the ‘My Open Library’ service in late 2023.
- Bantry received €269,000 in Heritage Council funding to replace all the windows and roof repairs.
- The preparations for developing the ‘My Open Library’ service in **Carrigaline Library** moved to an advanced stage in 2023
- Substantial roof repairs were carried out in Carrigaline Library
- All the windows were replaced in **Skibbereen Library**
- Internal upgrade of **Clonakilty Library** layout and shelving progressed to advanced stages
- The Island Libraries: **Sherkin Library** - New portacabin. **Leabharlann Oilean Cleire** – progressed to advanced stages to move library to new fixed premises.
- **RIGHT TO READ:** Almost 5,000 children participated in the Summer Stars Reading challenge in the summer of 2023. This year an **FAI Women’s World Cup Activity Book** for schoolchildren was included in the registration packs. **Little Library Book Bags** for children starting school in September 2023. Included the option to request a **Braille insert (through NCBI)**.
- The launch of the **West Cork Literary Festival** was on the 7<sup>th</sup> July in Bantry Library. 963 people attended events in Bantry Library over the week.

- **Digital Literacy Supports** included **Your Council** information sessions, **Garda Siochana Online Safety Talks**, **Motor Tax Online Clinics** and general **Basic IT skills** sessions in libraries across the county.
- **STEAM (Science, Technology, Engineering, Arts and Maths) Engineers Week** – Took place from March 4<sup>th</sup> – 10<sup>th</sup>. A talk in Mitchelstown Library for secondary school students from Presentation Convent was held on Wednesday March 8<sup>th</sup>. It was presented by Michal Dymet from CCC Roads Dept and also coincided with International Women’s Day encouraging girls to think about STEM careers, **Technology Week** – April 17<sup>th</sup> – 23<sup>rd</sup>, music technology event with student from MTU/Cork College of music in Skibbereen Library. **Robotics for Free** - Robotics sessions in conjunction with Library IT dept was held with Lego Club in Mitchelstown Library on Saturday April 22<sup>nd</sup>, **Lego clubs established** in 19 libraries, **Irish Astronomy Week** was new on our calendar this year. A talk for primary school children in conjunction with Cork Astronomy Club took place in Bandon Library on Friday March 24<sup>th</sup>, **3D Printing Workshops at Bandon Library**, **Kinia Circuit Building Workshops – Pilot workshop in Michelstown Library**
- **Accessibility**- 16 C-Pen readers are being loaned to individuals and schools through branch network.
- **Mobile Library Service** - The MLS collaborated with the Environment Section to promote National Food Waste Week. The Mobile Service was present at the Skibbereen Show, the Cork Summer Show and the National Ploughing championships. 5 new Schools, 2 new playschools have been added to the routes and 3 more are awaiting assessment.
- **Local Studies Department** - Collaborated with **Skibbereen Heritage Centre** to facilitate exhibition “Stories of the Revolution” to tour the Library network in 2023/2024. **Outreach: the Cork ETB Learners Open Day**, Befriending/Avondhu Blackwater, **Heritage Week** talk to Heritage Group in Castletownroche (Avondhu Blackwater). Local Studies also had a stand at the **Cork Genealogical Society Conference**. **Family history/genealogy/local history presentations** in Clonakilty Library, Millstreet Library, O’Mahony Clan gathering, Heritage group in Castletownroche.
- **Cruinniú na nÓg** - The highest numbers of libraries across the county facilitated events on the June 10<sup>th</sup> and the feedback from this was overwhelmingly positive, especially from the teenagers involved!
- **HEALTHY IRELAND AT YOUR LIBRARY** – Collaboration with Healthy Age Friendly Homes and Diarmuid Heffernan with a series of talks for adults with an adult autism diagnosis.
- In June we launched our **Space For Everyone campaign** with window stickers on display in our branches which we hope will communicate that libraries are for all communities and will act as a visible endorsement of our commitment to inclusion.
- **AGE FRIENDLY LIBRARIES** - All libraries achieved ‘Age Friendly Library Charter’ status and have been doing great work across the county from social morning talks on personal safety in collaboration with the Gardai in Bantry Library to Age Friendly Bingo in Mallow Library.
- **Climate Awareness at Your Library** - As well as the distribution of the compost caddies for National Waste week, Net Zero Skibbereen hosted a very popular workshop called “Practical tips to reduce your energy costs” with energy consultant Liam McLaughlin in January and Middleton Library had a visit from the team at Earthway refill showing how to cut down food waste.
- **My Baby and Me parenting programme** in conjunction with the HSE, TUSLA and Clonakilty and Dunmanway FET Centres started in September 2023. The programme ran for 8 weeks for

90 minutes per session in both Clonakilty and Dunmanway Libraries. The aim of this programme is for parents to have an opportunity to explore the 8 key themes in early education, with a focus on attachment and literacy.

- **Book clubs** - We serviced **53 book clubs, with over 460 titles** at present in our book club collection. We included books featured in *RTE’s Page Turners Book Club* programme ahead of it being aired. This TV exposure has added 4 new book clubs looking for our services. The *Art of Reading book club with Colm Tóibín* took place this year in the new *Kinsale Library in November*.
- **LGBTQIA+**: Celebrated LGBTQIA+ History Month, International Day of Transgender Visibility 30<sup>TH</sup> March, IDAHOBIT day on Wednesday 17<sup>th</sup> May and Staff attended the LGMA LGBTI+ Awareness training.
- **Ukrainian Library Supports**: Ukraine “ The Price of Freedom” Exhibition in Mitchelstown Library for the month of February, Postcards from Ukraine exhibit - Mallow Library, Ukrainian Book Stock Donation Youghal Library

### Library Service Priorities for 2024

- Open the ‘My Open Library’ service in the new Kinsale Library
- Open new Macroom Library as part of the Briery Gap Building redevelopment.
- Progress the preservation and redevelopment of Midleton Library
- Open ‘My Open Library’ In Carrigaline and Mallow
- Complete an upgrade of the interior of Clonakilty Library.
- Investigate funding opportunities to replace Heating system and redesign the floorplan in Bantry Library
- 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.
- Focus on staff training and development due to high numbers of new and promoted staff.
- Develop a ‘Climate Action Library Plan’
- Actively participate in the implementation of the new National Public Library Strategy 2023- 2028
- Continue to promote and develop the Library Service and to increase usage of all services
- Develop key partnerships to continue to deliver digital literacy supports to our communities





Age Friendly Charters.



Stories of the Revolution

## 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.

### ARTS GRANTS SCHEME

In 2023, 228 applications were made to the scheme for a budget of €126,000. 120 applications were successful. In 2024 it is proposed to separate Artist Bursary Awards from the general Arts Grants Scheme for administration purposes.

### ARTS in LIBRARIES

The Arts Service, in collaboration with Library management and branch staff, supports the Library events and activity programme by contracting artists, authors and arts facilitators to provide workshops, performances, arts activities and readings at key points in the year. Among the highlights this year were: -

**Bealtaine Festival in Libraries** with a focus on Creativity in Older Age included a mix of arts, craft and writing activities.

**Africa Day** was celebrated in Mallow library and in partnership with the Cork Migrant Centre and participants from the African community Mallow and Drishane DP centre

**Children’s Book Festival 2023** took place from 3<sup>rd</sup> – 26<sup>th</sup> October. Participating writers included Marita Conlon-McKenna, Judi Curtin, Michael Smith and Gerard Siggins, alongside local writers

### From the Well 2023

*If a Tree Falls* is the nineteenth edition of the Library and Arts Service’s annual Short Story publication From the Well. It was launched at a special reading event in Bantry Library during the West Cork Literary Festival.

## CREATIVE IRELAND

The Council’s Creative Ireland Programme had a busy year as it embarked on Year 1 of a five-year programme to enhance opportunities for creative participation and expression in our communities. The **County Cork Culture and Creativity Strategy 2023/27** was formally launched in February.

Highlights included:

- **Cruinniú na nÓg**, the Arts Office organised over 40 creative events across the county providing a diverse range of activities for young people to engage in.
- The ***Art of Living***, a film about Creativity in Older Age featuring several Cork elders was launched in Mallow by Cllr. Danny Collins.
- **Older Age Concerts** is a series of 27 concerts across 9 Care homes and Community Hospitals which are hosted by Cork Pops Quartet, Jimmy Crowley and Eve Telford and Down Memory Lane.
- **Frameworks** uses artworks from the Cork County Collection as a starting point for creative exploration for young people. The scheme loans a number of artworks to participating schools for a year during which Artists work with pupils to develop creative responses to the artwork. Participating schools, SN Inis Chléire, Presentation Primary Bandon Co Cork, Kilcoe NS, Scoil Bride Midleton, Scoil na mBraithre Mitchelstown The artists also facilitate a workshop for teachers as part of this scheme.

- **Sand Art Day on Sherkin Island** This event was attended by over 60 people of all ages, islanders, mainlanders and the Ukrainian community on the Island, who were also celebrating Ukrainian Independence Day.

## CREATIVE PLACES

Creative Places is an arts development initiative for the seven West Cork inhabited islands and adjacent mainland areas jointly funded by the Arts Council and Cork County Council. Creative Places is about harnessing the power of creativity to help support and sustain these Island communities. In March the project launched its website <https://creativeplaceswci.ie/>, and also launched a call for expressions of interest from artists and island communities for projects that could be implemented through the programme.

Supported activity in 2023 included:

- a community exhibition on Sherkin and Oileán Chléire.
- the Festival of Music on Heir Island and support for the new arts festival on Bere Island <https://www.bereislandartsfestival.ie/>.
- Artist William Bock worked on a first phase of a community arts project on Sherkin island that is based on local traditions of rope making from natural materials.

## PUBLIC ENGAGEMENT WORK

**Culture Night.** Culture night is a national celebration of the arts providing free access to all members of the community to arts and cultural events. The Arts Office coordinates the Culture Night programme for Cork County. It is a major event in the annual arts calendar involving professional artists and the county’s voluntary. It attracts a broad-based audience across all demographics. In 2023, 17 county towns were featured as “Culture Night Hub Towns” and an additional 14 smaller towns and villages also organised events. A total of 251 events took place and brought out an audience of some 9,000 people.

**The West Cork Fit-Ups Summer Theatre Programme** organised in association with Blood in the Alley Theatre Company and runs in various location in West Cork in July and August each year. The 2023 programme featured a total of 9 individual productions in 38 performances at 8 West Cork locations including 3 Islands reaching an audience of nearly 3,000.

## Cultural Companions

Cultural Companions is an initiative of Age an Opportunity, the national agency for Creativity in Older Age. Cultural Companions aims to encourage older people to participate more frequently in cultural opportunities in their localities. 2023 was a very active year for the organisation with events in all three Divisions. In October a new Cultural Companions network for East Cork was launched at an event in Midleton.

## VISUAL ARTS

### LHQ exhibitions programme.

9 exhibitions were organised by the Arts Office in 2023.

### Macroom Town Hall Exhibitions

This year the programme consisted of two exhibitions arising from long-term projects by artists James L Hayes and Dolores Lyne, and a third exhibition *Feint* organised by young Macroom based artists. James L Hayes exhibition *SCORE* was commissioned to explore the world of Road Bowling in the County, with funding support from Creative Ireland. Dolores Lyne’s exhibition *To the Letter* received

support from the Council’s commemorations programme which enabled her to create a body of work about her Granduncle Liam Lynch, Chief of Staff in the IRA until his death in 1923.

## Youth Arts

**The Rainbow Library: A spectrum of LGBTQI+ stories from County Cork** The Rainbow Library is an LGBTQI+ youth writing and illustration programme for people aged 14 – 23. The first Cork Anthology produced by members of the Cork group was launched at the West Cork Literary Festival in July 2023.

**Cork Young Filmmakers:** is a longstanding programme established by the Arts Office in conjunction with Cork Film Centre. Its primary aim is to provide filmmaking opportunities for young people. Delivery is through youth settings and schools. Upwards of 300 young people participated in the programme in 2023.

## Artist Residencies.

Artist residencies are an important part of the Council’s Arts Service that provide specialist artistic expertise to support long term arts engagement programmes.

**Traditional Musician in Residence** completed their term in June.

**Filmmaker in Residence:** Elena Horgan’s residency aims to support youth engagement in film.

Elena worked with a group of talented young filmmakers to provide technical and process support.

Elena also worked with the Drishane ICA group to create a medium format photographic training project

**Writer in Residence** Matthew Geden completed his residency in Summer 2023. This year Matthew worked with writers’ groups in the libraries in Millstreet, Skibbereen, Youghal, Clonakilty and Mallow. In addition, he supported three online writing collectives that he established during the lockdowns.

## PUBLIC ART

The Arts office has been working with the Housing Department on a series of Per Cent for Art Schemes across the county. In June the completed artwork in Eastát Garrán Feá, by Cork based artists Carmel Creaner and Anne Kiely was launched by Mayor of Cork County Cllr. Danny Collins.

Artist Sarah Goyvaerts was awarded the commission to create an artwork and engagement programme for the N22 Per Cent for Art Scheme.

## ARTIST SUPPORTS

The council supports creative artists in several ways through training, networking development and bursary and commission. Developments in 2023 included:

- MÓR a new East Cork/West Waterford Artist Network was launched at Greywood Arts Centre in Killeagh in May. This Inter-county initiative is supported by the Arts Offices of Cork County and Waterford City and County and facilitated by Greywood Arts.
- Access all Areas- a ten-week training programme developed in collaboration with Cope Foundation for people working and volunteering in arts and cultural groups in County Cork. Its aim is to increase awareness about inclusion, participation and accessibility in an arts and cultural context. The Project was funded by the Dept. of Equality and participation in the first round was limited to 10 organisations.

## Plans for 2024

- Complete the Cork County Council Arts Plan 2024 - 2027

- Delivery of Year 2 of the Creative Ireland County Cork Strategy 2023-27 including the roll out of the Social Prescribing programme
- Research into the feasibility of a ‘Reader in Residence’ pilot project in Carrigtwohill between the primary schools and secondary school over a three-year period. Research has begun into other Reader in Residence programmes.
- Poetry Town: Develop the Poetry Town process. Cork County Council selected Bandon as the first County Poetry Town in 2021. This initiative was initially led by Poetry Ireland and subject to funding we plan to re-launch the programme inviting towns to apply for a one-year designation from 2024.
- Libraries are cultural spaces embedded in their local communities. In 2024 we intend to work with staff and library management to increase the number of arts and cultural events and activities we programme in these vibrant community spaces.
- In Year 2 of Creative Places West Cork programme the intention is to build on connections made in 2023 to work towards the establishment of longer-term sustainable projects. The Creative Places programme will also host the national Creative Places coordinators meeting.
- Youth Arts Capacity Building measures in 2024 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.
- Subject to funding by the Arts Council we plan to undertake A Creative Workspace Needs Study in 2023. Its purpose will be to (a)gather data on current provision, (b) examine the workspace needs of the wider creative sector and (c) to situate this in the context of the Council’s work in revitalising urban and village centres.
- We will undertake a comprehensive review of the county Culture Night programme
- 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.



Launch of the Cork County Culture and Creativity Strategy 2023-2027



Master Basket Maker Joe Hogan at the Museum of Birds and Beasts exhibition. (Colm Loughheed credit)



Cllr. Patrick Gerard Murphy with adjudicator Alex Barclay and contributors to From the Well 2023 at its launch during the West Cork Literary Festival (Bantry Library)



Access all Areas first training day at Cope Foundation

## 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 2024 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).

Negotiations on a revised Service Contract with FSAI are continuing.

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, currently funded through the FSAI contract.

Discussions on the possible transfer of local authority veterinary functions to the Department of Agriculture, Food and Marine (DAFM) are continuing at national level, but at a slow pace. It would mean significant change in the delivery of public veterinary services if this transfer was agreed.

#### Community Services

Community services in relation to Control of Dogs and Horses Acts funded by income generated from dog licence fees and exchequer recoupments will continue for 2024. There remains a significant net shortfall between DAFM subvention for stray horses and actual service costs.

### Coastal & Flood Projects (CFP)

#### Flood Relief Projects

Cork County Council’s Coastal & Flood Projects Section continued their ongoing work in 2022/2023, in conjunction with Office of Public Works (OPW), on a number of major flood relief schemes within the County to mitigate flood risk to those communities affected.

#### CCC led schemes acting as Agent of the OPW:

- Midleton FRS (c.€44m)\* - Preferred scheme option was presented to the public in July 2022, Stage 1 progressed. Stage 2 Public Exhibition of Scheme / Planning Process to progress in 2024.
- Skibbereen FRS (€24.7m Main Works contract) – Main Contract Works completed and follow on contracts progressing.
- Bantry FRS (c.€8m)\* – Stage 1: Scheme Development and Design will be ongoing in 2023/2024. A public participation day (PPD) to be held in 2024.
- Crookstown FRS (c.€1.6m)\* – This scheme will be progressed in 2024, using a combination of OPW, SSIP & Roads Directorate funding.
- Ballymakeera Flood Relief Scheme (€5.5m)\* - Scheme Design Consultant tender scheduled for 2024.



- Ballinhassig (c.€1.4m)\* - Scheme Design Consultant appointment scheduled for 2024.
- Glashaboy FRS (€21m) - Works Contract ongoing in 2024. Client role transferred to Cork City Council with Cork County Council acting as Project Co-ordinator.

Note: \* Works Estimate

#### **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 – to be undertaken in 2024.
- Lower Lee Flood Scheme (OPW, with Cork City Council & CCC in Liaison role).
- Mallow Flood Relief Scheme and Fermoy Flood Relief Scheme – in operation and maintenance phase.

The operational and maintenance phase of the completed major flood relief schemes is being carried out by Cork County Council, acting agents for the OPW. There is an Operational Flood Schemes Manager in the Flood Projects Team, with an oversight role, in liaison with fellow Council colleagues and the OPW, to ensure effective ongoing management systems are in place.

Smaller flood relief schemes continue to be developed, under the OPW’s Minor Works Programme. Schemes approved by OPW, which are due to be carried out in 2023/2024 include Ballymakeera, (Interim Works) and Ballintubber.

The Coastal & Flood Projects Section 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. Response to submissions to ABP was submitted in 2023 and CCC await ABP decision.

#### **Coastal 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.

Cork County Council received total funding for projects to the value of €6.35m under the ‘Brexit Adjustment Local Authority Marine Infrastructure Scheme 2022-2023 (BALAMI 2022-2023) with a total of 20 approved schemes. This scheme was 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. Cork County Council progressed 19 no. projects to construction in 2023. Ballycotton Dredging Project is awaiting a Dumping at Sea Permit from the EPA and it is hoped that this project can be progressed in 2024 subject to permit being received and DAFM funding approval. Consultation is also carried out with the public and elected Members at Coastal Committee meetings. Coastal & Flood Projects Section has a dredging programme in place, which initially involves the procurement of statutory approvals for dredging works. In 2023, 2 no. dredging projects were completed with the support of BALAMI funding.

Assessments on sites for OPW Coastal Protection/Minor Works Scheme were progressed and 3 no. locations granted funding. Roches Point works to be completed in 2023 and Glandore works to be progressed to construction in 2024. A study of 9.5km of coastline from Youghal to Pilmore is also being progressed in 2023/2024 under this scheme. Ongoing assessment for further applications in 2023/2024.

A Coastal Vulnerability Study is ongoing in partnership with UCC. This is a 3.5 year study, which commenced in October 2022 and will establish a vulnerability rating for the Cork Coastline and implement monitoring and modelling for a selected no. of beaches.

Coastal & Flood Projects Section is responsible for the Council’s Oil Spill Contingency Plan. The Council has a contract with a specialist contractor for oil spill response. Coastal & Flood Projects Section mobilise the oil spill team for oil spill incidents and also respond to incidents where there is a potential threat of an oil spill.

The Coastal & Flood Projects Section is also responsible for the technical maintenance and upkeep of Dursey Cable Car. In 2023 the Dursey Cable Car refurbishment works were completed in cooperation with the Commission for Railway Regulation (CRR) and reopened on 9<sup>th</sup> June 2023.



## Miscellaneous Services

### Division H

#### **Aims:**

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

#### Mayor’s Office:

#### Mayor’s Community Awards 2023



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 18<sup>th</sup> April 2023.

#### Mayor’s Charity Dinner 2023

The Mayor’s Charity Dinner is held annually to recognise and support worthy causes in the County of Cork. This year the dinner was held on the evening of 27<sup>th</sup> May 2023 at the Westlodge Hotel in Bantry. The event was hosted by Irish stand-up comedian, bestselling author and award-winning broadcaster Colm O’Regan, C103 presenter Patricia Messinger and celebrity comedian Bernard Casey. The dinner was attended by over 200 guests. The charities supported by the event were Cancer Connect and Bandon Hyperbaric Oxygen Centre, causes which are both close to the Mayor’s heart.



*Former Mayor Danny Collins, Patricia Messinger, Noreen Coakley and Colm O’Regan*

### **Election of Mayor Frank O’Flynn**

Councillor Frank O’Flynn was elected Mayor of the County of Cork at the Annual Meeting of Cork County Council on 23<sup>rd</sup> June 2023.



*Mayor Frank O’Flynn with Former Mayor Danny Collins 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 co-ordinates 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.

### **Meetings Held in 2023**

Title	No. of Members	No. of Meetings in
Full Council	55 Elected Members	22
Development Committee	55 Elected Members	10
Corporate Policy Group	10 Elected Members	14
Joint Policing Committee	28 (15 Elected Members)	4
International & European Affairs	13 Elected Members	1
Commemorations Committee	11 Elected Members	4

### **Full Council**

Cork County Council holds two meetings per 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. Additional special meetings as requested for the business of the Council are held as required.

## FULL COUNCIL MEETINGS

ALL FULL COUNCIL MEETINGS IN 2023 WERE BLENDED MEETINGS, HELD IN THE COUNCIL CHAMBER AND THROUGH MICROSOFT TEAMS.



The Corporate Policy Group (CPG) provides a forum for detailed discussion of policy issues including the annual budget and submits detailed recommendations to Full Council for approval.



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

The Audit Committee is part of the governance framework, tasked with considering the organisation's internal control systems and procedures and providing assurance to the Council regarding the suitability of those systems. The Committee comprises of Elected Members, an external Chairperson as well as nominees who are appointed for a 5 year term.



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

The Commemorations Committee oversees the remembrance of the significant historical events that have occurred throughout Cork County and reviews proposals and funding for local commemorations projects and initiatives within the Decade of Centenaries programme.



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

### 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.


### Mobile Phones

The Mobile Phone team in Corporate Services are responsible for the management of mobile phones and data sims within the organisation.

### Register of Electors

The Franchise team in Corporate Services are responsible for the maintenance of the Register of Electors for the Cork County area.

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



There were 267,233 voters on the 2023 Rolling Register of Electors on 20 September 2023. These electors are spread over 10 Local Electoral Areas and 5 Dáil Constituencies.

Local Electoral Area	Electors
Bandon/Kinsale	28,711
Bantry - West Cork	20,188
Carrigaline	28,345
Cobh	26,529
Fermoy	29,871
Kanturk	21,102
Macroom	30,866
Mallow	21,989
Midleton	33,993
Skibbereen - West Cork	25,639

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

### Electoral Reform Act 2022

The Electoral Reform Act 2022 was signed into law by the President on 25 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:**

- Projects
- Promote Irish Language
- Oversee Governance and compliance of FOI, Risk Register, Complaints, PMDS, ASDP, NOAC KPIs, Manage ROC and AC meetings

#### **Activities:**

- Projects
- Promote Irish Language
- 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
- Manage risk register and oversee compliance and training for the organisation
- Coordination of NOAC KPI returns

### **Oifig na Gaeilge (Irish Office)**

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, 2022 and 2023 at 4 different ability levels, expressions of interest for further online classes were sought which will be facilitated in Spring 2024. Oifig na Gaeilge liaises regularly with Oifig an Choimisinéara Teanga, the Gaeltacht areas of Múscraí and Oileán Chléire, Comharchumainn, 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 10 October 2022. Information on the Act is 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. Further provisions of the Act came into effect in October 2023.

Oifig na Gaeilge provided funding for various Irish language events online throughout Cork County during Seachtain na Gaeilge 2023. 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 2023 and will do so again in 2024.

In 2023, funding through the Irish Office Grant Scheme, was awarded to 11 applications for Irish projects and events held across the County. This specific funding scheme will again be advertised in early 2024 and open to suitable applications.

## 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 CARRY OUT WORKS IN RELATION TO:**

- SAFETY ISO 45001
- ENERGY ISO 50001, EMAP (ENERGY MANAGEMENT ACTION PLAN), OPTIMAL ENERGY EFFICIENCIES FOR YEAR ON YEAR OPERATIONAL MANAGEMENT
- NEEAP (NATIONAL EFFICIENCY ACTION PLAN)
- CLIMATE ACTION PLAN COMMITMENTS

- Extensive works involving the collaboration between the Facilities Department and the Health & Safety department for the management of the flow of staff and public throughout the building has taken place, in particular due to the introduction of a blended working policy and its effects on the statutory management of water systems across the campus
- Areas of the building, such as meeting rooms and offices, have been risk assessed in conjunction with the H&S department to determine safe occupancy rates, how areas are to be safely managed whilst staff are onsite, and the implementation of an effective cleaning program of common areas, touch points etc., as well as ensuring effective ventilation for the occupants of the office areas

#### **Other initiatives ongoing/completed in 2023 include:**

- The upgrade and refurbishment of the old ground floor Staff Library room to accommodate a new 'Hot Desking' facility in conjunction with the Customer Engagement team
- The introduction of a Seating Management System to enhance the space management requirements for the County Hall campus, in conjunction with the Service Republic and Customer Engagement teams
- The introduction of an Events Booking system, developed in conjunction with the Safety Section and the Service Republic team, to ensure the safe management of those organising and attending bookings
- The creation of a new 'Wellness Room' in conjunction with the Customer Engagement team
- The upgrade of the general and emergency lighting systems in the staff multi-story carpark from fluorescent lighting to LED lighting – reducing the electrical lighting loading by 35%, and a carbon reduction of 1 tonne per annum
- Pest control project works to reduce the impact of roosting birds in the staff multi-story carpark, as well as their impact on the rooftop plant rooms across the campus
- Completion of a full upgrade on the lighting controls in the County Hall tower building to increase control and operational efficiencies.
- The upgrade of the light fittings installation on floor 17 (Vertigo) from fluorescent lighting to LED lighting reducing the electrical loading due to lighting by 58%, and a carbon reduction of 0.78 tonnes per annum
- Introduction of waste stream segregation for the general office areas to enhance recycling across the County Hall campus
- Introduction of an AV upgrade to Vertigo in conjunction with the IT team to ensure interactive, blended meetings can be facilitated in the venue
- Bins: The existing under desk bins have been replaced by segregated waste recycling centres which have been rolled out across the County Hall campus. This will reduce the volume of waste generated on the County Hall Campus which finds its way to landfill sites.

#### **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 section completed audits under the audit plan 2023 and provided a consultation service for internal departments. The purpose is to provide independent assurance to management that the governance, risk management, and internal control processes are operating effectively and efficiently within departments, to meet their statutory obligations, achieve objectives and deliver best value for our citizens.

In cases where remedial action is necessary the Internal Auditor will recommend specific measures to management for action.

Internal Audit reports on findings and progress on implementation of recommendations to the Audit Committee comprised of Elected Members and external industry management professionals.

Internal Audit will deliver the following in 2024:

- The annual audit plan approved by Audit Committee at the start of 2024
- Provide consultative services on risk management, strategic management, and controls to operational divisions.
- Progress initiatives under the internal audit strategic plan
- Support and respond to the needs of the Audit Committee in carrying out their statutory function.
- Co-ordinate activity with the Local Government Auditor to ensure efficient use of collective auditing resources

### **Corporate Communications & Marketing Department**

Communications has evolved into an increasingly critical focus area for Cork County Council. With the dynamic expansion of digital media and the continuing relevance of traditional media, alongside the diverse responsibilities spanning event management and emergency response, the demand for robust internal communication has surged. What was once a discretionary component has now become an indispensable facet of our organisation.

The primary objective of the Communications Department is to facilitate transparent, candid, and accessible dissemination of information regarding the Council's services, initiatives and goals to our valued citizens, residents, and business partners.

**Cork County Council Website and Social Media Activity:**

(\*figures in this report reflect the period Jan to Aug 2023 inclusive)

**Website**

Web users p.m.	Page views	% on mobile
37,744	807262	69.9%

69.9% users on mobile accessing website (+7.7%)

**Social Media**

Twitter followers	Facebook followers	Instagram followers	LinkedIn followers
28,617 (+454)	38,759 (+5093)	5560 (+906)	10,949 (+1,093)

- As of 31<sup>st</sup> August 2023, our social media content has been seen 9,352,739 times across Facebook, Twitter, LinkedIn, and Instagram.
- Cork County Council also effectively uses social media to respond quickly in the event of a crisis or emergency or inclement weather warning. Communication is vitally important during times of emergencies. We have created excellent networking relationships with multiple media outlets, who share our content via print, social and on-air media at these events, ensuring our content reaches an even wider audience.

**Communication Activity:**

- The Council saw a notable increase in press releases (134), media queries (589), speeches and columns (109), campaigns completed (20), and events organised (10) in 2023.

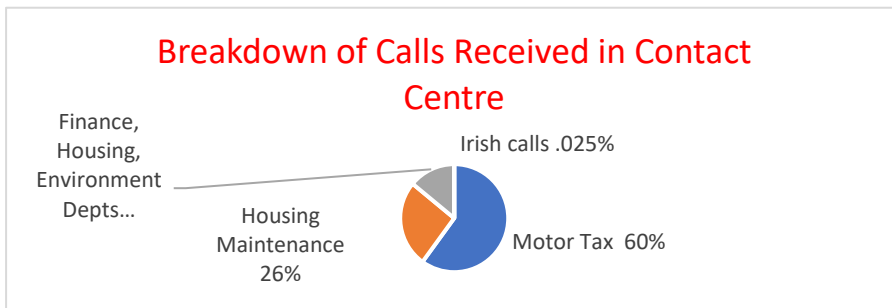
Press releases	Media queries	Speeches and columns	Campaigns completed	Events
*134	*589	*109	*20	*10

**Customer Service Department 2023 Statistics**

Area	Calls Handled
Main County Hall Switch	60,000
Customer Contact Centre	67,500
Out of Hours Services	3,500
<b>Total</b>	<b>131,000</b>

**Customer Contact Centre**

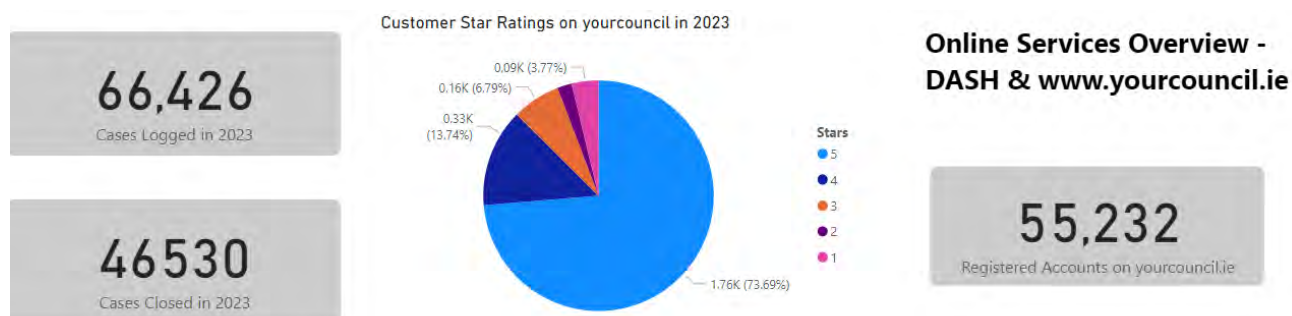
In 2023 the Cork County Council’s Customer Contact Centre handled 67,500 calls. The Affordable Housing scheme calls were managed via the contact centre on behalf of the Housing Directorate. 60% of all calls handled by the Contact Centre in 2023 related to Motor Tax.



<b>Calls Handled</b>	<b>67,500</b>
<b>Emails Handled</b>	<b>11,600</b>
<b>Post fulfilment</b>	<b>9,000</b>

### Design and Digital Transformation Team (Service rePublic)

The Design and Digital Transformation team is committed to innovation and transformation of services for Cork County Council's customers and staff. There is a growing 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 demand for online services continues to expand into all areas of the Council.



### Information and Communications Technology

ICT is responsible for the development, management and security of the information systems and infrastructure that support and enable the work of the council.

- A significant part of the ICT budget is allocated to software licences and tech refresh projects. All IT systems and hardware need to be continually maintained and refreshed to ensure application and system software are working on fully supported and correctly licenced software versions. Failure to maintain IT systems creates a risk where support could be limited or withdrawn, this could leave CCC 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 components.

- Maintaining the security and availability of all ICT systems and infrastructure is of paramount importance. Security threats and attacks have become more prevalent since 2020, local government administrations are regularly listed in the top five most targeted sectors. Security will continue to be a priority in 2024 particularly focusing on augmenting our security controls, improving resilience, maturing our recovery procedures, and ensuring we are complying with the Public Sector Cyber Security Baseline Standards.
- The new local government Digital and ICT Strategy will inform our annual service delivery plans up to 2030. We are committed to advancing the objectives outlined in the strategy to improve digital and IT services and systems for our workforce and communities. Projects to deliver these objectives including identifying manual processes that can be automated and modernising our workforce tools will be progressed during 2024.

### **Human Resource Management**

In 2023, Human Resource Management underwent a significant restructuring of its Directorate.

A support function, responsible for Staffing & Recruitment, Training & Development, Pensions, Safety, Health & Wellbeing, Compliance with legislation and the provision of value for money, Workplace Culture, and Industrial Relations, this restructuring has allowed for increased visibility and connectivity, streamlined processes, improved communication and engagement at Cross Directorate level, and delivery of an increased level of Staff Wellbeing initiatives.

In the year ahead, we will continue to build on this renewed and invigorated HRM structure and approach.

### **Motor Tax Office**

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

Cork County Council has continued to increase its collection rate during 2023 through a combination of large numbers of payment arrangements on arrears and a smaller number of long term resolutions such as Shared Ownership Restructuring and the Local Authority Mortgage to Rent Scheme (LAMTR).

Challenges continue to be significant in collecting mortgage arrears. The impact of Covid 19 has been replaced by the rising interest rates as the main challenge facing large numbers of borrowers.

### **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 Tailte Éireann, formerly the Valuation office, (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.

Previously, Rate was 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. In 2024 this will change with the full Rate becoming payable on 1<sup>st</sup> January.

Cork County Council’s gross Valuation base as at 1/1/23 was €1,595,222, an increase of €23,002 (1.46%) on the 2022 equivalent of €1,572,220.

The Council is continuing the Rates Incentive Grant Scheme introduced in 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 experiencing difficult trading conditions.

The purpose of the scheme is twofold

- Incentivise payment
- Alleviate the rates burden

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 €7,000; i.e. the max relief any ratepayer will receive is 3.5% of €7000 = €245

**2023 Statistics**

Revenue and Capital Turnover 2023(Est.) –	€883m
Total Number of Employees –	2,773
Employees of Cork County Council (Whole Time Equivalent) –	2,309
Planning Application Numbers 2023 (Est.)	3,367
Number of Council Rented Properties –	8050
Number of Active Housing Loans	990
Length of Roads in Council Area (Kilometres)	12,177 km
Motor Tax Transactions 2023 (Est.) –	92,000
Number of items borrowed (inc. books and e-issues) Est -	1,389,336
Number of Rate Demands Issued –	12,223
Number on Register of Electors –	267,430
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 2024**

**VALERIE O'SULLIVAN**

**CHIEF EXECUTIVE**

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

	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2024 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2023 €</b>	<b>%</b>
<b>Summary by Service Division</b>						
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing & Building	97,976,643	85,056,741	12,919,902	8.3%	9,379,164	6.3%
B Road Transport & Safety	116,825,461	80,169,175	36,656,286	23.5%	34,922,642	23.6%
C Water Services	45,151,158	40,604,563	4,546,595	2.9%	4,541,811	3.1%
D Development Management	44,805,371	12,817,243	31,988,128	20.5%	29,995,536	20.3%
E Environmental Services	61,153,474	17,104,141	44,049,333	28.2%	41,826,252	28.3%
F Recreation & Amenity	33,144,430	3,217,259	29,927,171	19.2%	29,058,328	19.7%
G Agri, Educ, Health & Welfare	7,392,656	2,799,506	4,593,150	2.9%	4,376,826	3.0%
H Miscellaneous Services	51,861,401	60,575,107	(8,713,706)	(5.6%)	(6,244,625)	(4.2%)
	<b>458,310,594</b>	<b>302,343,735</b>	<b>155,966,859</b>	<b>100.0%</b>	<b>147,855,934</b>	<b>100.0%</b>
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>458,310,594</b>	<b>302,343,735</b>	<b>155,966,859</b>		<b>147,855,934</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		28,465,138	28,465,138			
<b>SUB-TOTAL (B)</b>			<b>28,465,138</b>			
<b>AMOUNT OF RATES TO BE LEVIED (A)-(B)</b>			<b>127,501,721</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)</b>			<b>127,501,721</b>			
Net Effective Valuation (E)			1,600,172			
<b>GENERAL ANNUAL RATE ON VALUATION (D)/(E)</b>			<b>79.68</b>			

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing &amp; Building</b>								
A01 Maint/Improv LA Housing Units	20,314,111	20,314,111	27,616,853	27,616,853	17,829,329	17,829,329	25,771,811	25,771,811
A02 Housing Assess, Alloc & Trans	3,279,415	3,279,415	334,038	334,038	3,028,999	3,028,999	293,718	293,718
A03 Housing Rent & TP Admin	2,598,172	2,598,172	35,048	35,048	2,489,444	2,489,444	293,732	293,732
A04 Housing Comm Dev Support	643,152	643,152	135,505	135,505	363,750	363,750	4,714	4,714
A05 Admin Homeless Service	9,600,203	9,600,203	7,834,540	7,834,540	5,426,923	5,426,923	3,991,050	3,991,050
A06 Support to Housing Capital Pro	26,091,333	26,091,333	17,995,591	17,995,591	23,202,857	23,202,857	16,387,713	16,387,713
A07 RAS Programme	19,430,910	19,430,910	18,399,398	18,399,398	14,673,616	14,673,616	14,140,397	14,140,397
A08 Housing Loans	4,484,708	4,484,708	3,622,632	3,622,632	4,098,715	4,098,715	3,326,928	3,326,928
A09 Housing Grant	11,008,388	11,008,388	8,303,799	8,303,799	7,955,642	7,955,642	5,816,590	5,816,590
A11 Agency & Recoupable Services	50,000	50,000	50,000	50,000	-	-	-	-
A12 Hap Programme	476,251	476,251	729,337	729,337	443,249	443,249	106,707	106,707
<b>Division A Total</b>	<b>97,976,643</b>	<b>97,976,643</b>	<b>85,056,741</b>	<b>85,056,741</b>	<b>79,512,524</b>	<b>79,512,524</b>	<b>70,133,360</b>	<b>70,133,360</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maint & Improv	1,032,447	1,032,447	485,485	485,485	811,355	811,355	270,519	270,519
B02 NS Road - Maint & Improv	1,294,626	1,294,626	536,307	536,307	1,081,929	1,081,929	341,272	341,272
B03 Reg Road - Maint & Improv	29,168,872	29,168,872	23,075,145	23,075,145	20,796,309	20,796,309	15,455,027	15,455,027
B04 Local Road - Maint & Improv	71,564,565	71,564,565	52,275,063	52,275,063	57,107,706	57,107,706	39,882,156	39,882,156
B05 Public Lighting	5,283,274	5,283,274	366,302	366,302	5,068,366	5,068,366	241,003	241,003
B06 Traffic Management Improvement	664,727	664,727	306,572	306,572	634,627	634,627	276,977	276,977
B07 Road Safety Engineering Improv	74,051	74,051	547	547	370,704	370,704	298,907	298,907
B08 Road Safety Promotion/Educate	840,210	840,210	13,212	13,212	811,179	811,179	13,708	13,708
B09 Car Parking	2,530,846	2,530,846	1,131,878	1,131,878	2,322,086	2,322,086	1,106,622	1,106,622
B10 Support to Roads Capital Prog	1,401,299	1,401,299	59,578	59,578	2,976,258	2,976,258	79,745	79,745
B11 Agency & Recoupable Services	2,970,544	2,970,544	1,919,086	1,919,086	2,808,784	2,808,784	1,900,725	1,900,725
<b>Division B Total</b>	<b>116,825,461</b>	<b>116,825,461</b>	<b>80,169,175</b>	<b>80,169,175</b>	<b>94,789,303</b>	<b>94,789,303</b>	<b>59,866,661</b>	<b>59,866,661</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	24,620,255	24,620,255	24,620,255	24,620,255	24,498,061	24,498,061	24,498,061	24,498,061
C02 Waste Water Treatment	9,090,772	9,090,772	9,090,772	9,090,772	8,771,720	8,771,720	8,771,720	8,771,720
C03 Collection of Water Charges	-	-	-	-	-	-	-	-
C04 Operation & Maint Public Conv	2,038,906	2,038,906	39,576	39,576	1,931,522	1,931,522	34,122	34,122
C05 Admin Grp Schemes & Private In	4,264,641	4,264,641	4,205,888	4,205,888	3,949,208	3,949,208	3,802,975	3,802,975
C06 Support to Water Capital Prog	698,655	698,655	698,655	698,655	801,273	801,273	801,273	801,273
C07 Agency & Recoupable Services	473,391	473,391	473,391	473,391	627,952	627,952	627,952	627,952
C08 Local Authority Water	3,964,538	3,964,538	1,476,026	1,476,026	3,598,379	3,598,379	1,100,201	1,100,201
<b>Division C Total</b>	<b>45,151,158</b>	<b>45,151,158</b>	<b>40,604,563</b>	<b>40,604,563</b>	<b>44,178,115</b>	<b>44,178,115</b>	<b>39,636,304</b>	<b>39,636,304</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	5,608,979	5,608,979	119,379	119,379	5,460,087	5,460,087	74,388	74,388
D02 Development Management	13,282,570	13,282,570	2,166,410	2,166,410	12,827,642	12,827,642	2,115,018	2,115,018
D03 Enforcement	1,469,135	1,469,135	26,260	26,260	1,311,364	1,311,364	23,880	23,880
D04 Indust & Comm Facilities	1,084,826	1,084,826	351,835	351,835	1,111,270	1,111,270	332,258	332,258
D05 Tourism Development & Promot	1,904,384	1,904,384	139,737	139,737	1,618,309	1,618,309	109,190	109,190
D06 Comm & Enterprise Function	4,123,901	4,123,901	2,984,480	2,984,480	3,325,268	3,325,268	2,352,239	2,352,239
D07 Unfinished Housing Estates	641,299	641,299	8,193	8,193	607,129	607,129	8,248	8,248
D08 Building Control	1,359,105	1,359,105	17,531	17,531	1,486,356	1,486,356	20,627	20,627
D09 Economic Development & Promot	12,712,402	12,712,402	5,690,767	5,690,767	11,570,799	11,570,799	5,706,233	5,706,233
D10 Property Management	367,107	367,107	5,552	5,552	337,200	337,200	5,063	5,063
D11 Heritage & Conservation Serv	1,738,352	1,738,352	1,271,479	1,271,479	1,426,931	1,426,931	789,742	789,742
D12 Agency & Recoupable Services	513,311	513,311	35,620	35,620	455,362	455,362	5,295	5,295
<b>Division D Total</b>	<b>44,805,371</b>	<b>44,805,371</b>	<b>12,817,243</b>	<b>12,817,243</b>	<b>41,537,717</b>	<b>41,537,717</b>	<b>11,542,181</b>	<b>11,542,181</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	6,566,653	6,566,653	361,421	361,421	5,659,205	5,659,205	278,889	278,889
E02 Recovery & Recycle Facility Op	10,149,198	10,149,198	4,428,167	4,428,167	9,908,336	9,908,336	4,407,363	4,407,363
E03 Waste to Energy Facility Oper	-	-	-	-	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-	-	-	-	-
E05 Litter Management	2,971,323	2,971,323	205,070	205,070	2,838,900	2,838,900	237,313	237,313
E06 Street Cleaning	3,743,639	3,743,639	49,548	49,548	3,633,093	3,633,093	51,021	51,021
E07 Waste Regs, Monitor & Enforce	3,807,747	3,807,747	2,053,560	2,053,560	2,998,416	2,998,416	1,475,152	1,475,152
E08 Waste Management Planning	467,542	467,542	5,446	5,446	377,424	377,424	4,349	4,349
E09 Maintenance of Burial Grounds	3,717,495	3,717,495	781,370	781,370	3,885,406	3,885,406	826,549	826,549
E10 Safety of Structures & Places	3,066,522	3,066,522	265,764	265,764	3,008,471	3,008,471	241,377	241,377
E11 Operation of Fire Service	20,371,407	20,371,407	5,253,749	5,253,749	14,553,077	14,553,077	52,833	52,833
E12 Fire Prevention	1,943,073	1,943,073	1,954,066	1,954,066	1,441,008	1,441,008	1,832,026	1,832,026
E13 Water Quality,Air & Noise Poll	2,329,143	2,329,143	242,697	242,697	2,391,250	2,391,250	226,962	226,962
E14 Agency & Recoupable Services	138,825	138,825	3,600	3,600	147,546	147,546	-	-
E15 Climate Change & Flooding	1,880,907	1,880,907	1,499,683	1,499,683	1,161,725	1,161,725	543,771	543,771
<b>Division E Total</b>	<b>61,153,474</b>	<b>61,153,474</b>	<b>17,104,141</b>	<b>17,104,141</b>	<b>52,003,857</b>	<b>52,003,857</b>	<b>10,177,605</b>	<b>10,177,605</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operation	3,660,766	3,660,766	1,348,356	1,348,356	3,656,279	3,656,279	1,252,158	1,252,158
F02 Operation of Library & Archive	13,632,050	13,632,050	162,360	162,360	13,197,813	13,197,813	339,392	339,392
F03 Outdoor Leisure Areas Oper	6,137,099	6,137,099	136,975	136,975	5,945,265	5,945,265	135,190	135,190
F04 Comm, Sport & Rec Development	6,764,160	6,764,160	1,243,342	1,243,342	6,819,643	6,819,643	1,244,509	1,244,509
F05 Operation of Arts Programme	2,877,091	2,877,091	326,199	326,199	2,670,623	2,670,623	309,854	309,854
F06 F Agency & Recoupable Services	73,264	73,264	27	27	49,835	49,835	27	27
<b>Division F Total</b>	<b>33,144,430</b>	<b>33,144,430</b>	<b>3,217,259</b>	<b>3,217,259</b>	<b>32,339,458</b>	<b>32,339,458</b>	<b>3,281,130</b>	<b>3,281,130</b>



**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agri, Educ, Health &amp; Welfare</b>								
G01 Land Drainage Costs	83,883	83,883	174	174	87,074	87,074	175	175
G02 Op & Maint of Piers & Harbours	1,869,953	1,869,953	185,880	185,880	1,840,564	1,840,564	234,134	234,134
G03 Coastal Protection	1,197,802	1,197,802	11,478	11,478	1,120,674	1,120,674	10,907	10,907
G04 Veterinary Service	4,182,395	4,182,395	2,601,082	2,601,082	3,958,448	3,958,448	2,428,502	2,428,502
G05 Educational Support Services	58,623	58,623	892	892	44,385	44,385	601	601
G06 G Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>7,392,656</b>	<b>7,392,656</b>	<b>2,799,506</b>	<b>2,799,506</b>	<b>7,051,145</b>	<b>7,051,145</b>	<b>2,674,319</b>	<b>2,674,319</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit/Loss Machinery Account	17,179,246	17,179,246	16,994,263	16,994,263	16,898,032	16,898,032	17,000,382	17,000,382
H02 Profit/Loss Stores Account	811,160	811,160	715,086	715,086	817,078	817,078	714,728	714,728
H03 Administration of Rates	17,555,535	17,555,535	185,210	185,210	17,798,553	17,798,553	305,384	305,384
H04 Franchise Costs	484,991	484,991	4,683	4,683	411,880	411,880	2,887	2,887
H05 Operation Morgue/Coroner Costs	463,471	463,471	-	-	462,508	462,508	-	-
H06 Weighbridges	32,535	32,535	120	120	20,973	20,973	120	120
H07 Operation Markets/Casual Trade	319,635	319,635	175,148	175,148	387,554	387,554	159,053	159,053
H08 Malicious Damage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
H09 Local Reps & Civic Leadership	4,151,369	4,151,369	40,241	40,241	3,482,241	3,482,241	12,543	12,543
H10 Motor Taxation	2,066,969	2,066,969	33,755	33,755	2,214,017	2,214,017	35,587	35,587
H11 Agency & Recoupable Services	8,771,490	8,771,490	42,401,601	42,401,601	9,523,903	9,523,903	40,030,680	40,030,680
<b>Division H Total</b>	<b>51,861,401</b>	<b>51,861,401</b>	<b>60,575,107</b>	<b>60,575,107</b>	<b>52,041,739</b>	<b>52,041,739</b>	<b>58,286,364</b>	<b>58,286,364</b>
<b>OVERALL TOTAL</b>	<b>458,310,594</b>	<b>458,310,594</b>	<b>302,343,735</b>	<b>302,343,735</b>	<b>403,453,858</b>	<b>403,453,858</b>	<b>255,597,924</b>	<b>255,597,924</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<b><u>Cork County Council</u></b>	<b><u>79.68</u></b>				
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	-
Macroom	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	-
<b>TOTAL</b>				<b>182,677</b>	<b>-</b>

Table D

## ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

<b>Source of Income</b>	<b>2024</b> €
Rents from Houses	25,067,523
Housing Loans Interest & Charges	2,735,501
Parking Fines & Charges	1,095,610
Uisce Éireann	23,334,381
Planning Fees	1,919,000
Domestic Refuse Charges	-
Commercial Refuse Charges	-
Landfill Charges	-
Fire Charges	1,985,000
Recreation/Amenity/Culture	1,380,000
Agency Services & Repayable Works	-
Local Authority Contributions	951,512
Superannuation	3,050,003
NPPR	439,000
Other income	46,055,421
<b>Total Goods &amp; Services</b>	<b>108,012,951</b>

Table E

## ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS &amp; SUBSIDIES

	2024
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing & Building	55,584,027
Road Transport & Safety	-
Water Services	16,308,064
Development Management	4,481,634
Environmental Services	7,554,594
Recreation & Amenity	1,223,490
Agri, Educ, Health & Welfare	-
Miscellaneous Services	23,868,406
<b>Sub-total</b>	<b>109,020,215</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	76,210,077
Media, Tourism, Art, Culture, Sport & the Gaeltacht	409,800
National Transport Authority	50,000
Social Protection	-
Defence	200,000
Education	-
Library Council	-
Arts Council	219,000
Transport	-
Justice	11,515
Agriculture, Food, & Marine	-
Enterprise, Trade & Employment	3,326,298
Rural & Community Development	100,000
Environment, Climate & Communications	1,495,000
Food Safety Authority of Ireland	1,839,901
Other	1,448,978
<b>Sub-total</b>	<b>85,310,569</b>
<b>Total Grants &amp; Subsidies</b>	<b>194,330,784</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing &amp; Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0101 Maintenance of LA Housing Units	15,607,777	15,607,777	12,879,417	12,879,417
A0102 Maintenance of Traveller Accommodation Units	401,614	401,614	356,444	356,444
A0103 Traveller Accommodation Management	60,717	60,717	59,060	59,060
A0104 Estate Maintenance	308,601	308,601	320,940	320,940
A0199 Service Support Costs	3,935,402	3,935,402	4,213,468	4,213,468
<b>A01 Maint/Improv LA Housing Units</b>	<b>20,314,111</b>	<b>20,314,111</b>	<b>17,829,329</b>	<b>17,829,329</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	2,144,954	2,144,954	1,972,087	1,972,087
A0299 Service Support Costs	1,134,461	1,134,461	1,056,912	1,056,912
<b>A02 Housing Assess, Alloc &amp; Trans</b>	<b>3,279,415</b>	<b>3,279,415</b>	<b>3,028,999</b>	<b>3,028,999</b>
A0301 Debt Management & Rent Assessment	1,782,981	1,782,981	1,694,317	1,694,317
A0399 Service Support Costs	815,191	815,191	795,127	795,127
<b>A03 Housing Rent &amp; TP Admin</b>	<b>2,598,172</b>	<b>2,598,172</b>	<b>2,489,444</b>	<b>2,489,444</b>
A0401 Housing Estate Management	278,956	278,956	187,225	187,225
A0402 Tenancy Management	10,000	10,000	10,000	10,000
A0403 Social and Community Housing Service	193,517	193,517	59,857	59,857
A0499 Service Support Costs	160,679	160,679	106,668	106,668
<b>A04 Housing Comm Dev Support</b>	<b>643,152</b>	<b>643,152</b>	<b>363,750</b>	<b>363,750</b>
A0501 Homeless Grants Other Bodies	1,704,063	1,704,063	776,785	776,785
A0502 Homeless Service	7,260,150	7,260,150	3,862,104	3,862,104
A0599 Service Support Costs	635,990	635,990	788,034	788,034
<b>A05 Admin Homeless Service</b>	<b>9,600,203</b>	<b>9,600,203</b>	<b>5,426,923</b>	<b>5,426,923</b>
A0601 Technical and Administrative Support	16,511,639	16,511,639	14,796,940	14,796,940
A0602 Loan Charges	7,156,175	7,156,175	6,208,556	6,208,556
A0699 Service Support Costs	2,423,519	2,423,519	2,197,361	2,197,361
<b>A06 Support to Housing Capital Pro</b>	<b>26,091,333</b>	<b>26,091,333</b>	<b>23,202,857</b>	<b>23,202,857</b>
A0701 RAS Operations	5,218,850	5,218,850	5,387,777	5,387,777
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	13,244,254	13,244,254	8,545,604	8,545,604
A0704 Affordable Leases	-	-	-	-
A0799 RAS Service Support Costs	967,806	967,806	740,235	740,235
<b>A07 RAS Programme</b>	<b>19,430,910</b>	<b>19,430,910</b>	<b>14,673,616</b>	<b>14,673,616</b>
A0801 Loan Interest and Other Charges	3,451,565	3,451,565	3,076,198	3,076,198
A0802 Debt Management Housing Loans	621,607	621,607	596,386	596,386
A0899 Service Support Costs	411,536	411,536	426,131	426,131
<b>A08 Housing Loans</b>	<b>4,484,708</b>	<b>4,484,708</b>	<b>4,098,715</b>	<b>4,098,715</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing &amp; Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	7,057	7,057	7,066	7,066
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	9,828,235	9,828,235	6,702,739	6,702,739
A0905 Mobility Aids Housing Grants	169,110	169,110	300,144	300,144
A0999 Service Support Costs	1,003,986	1,003,986	945,693	945,693
<b>A09 Housing Grant</b>	<b>11,008,388</b>	<b>11,008,388</b>	<b>7,955,642</b>	<b>7,955,642</b>
A1101 Agency & Recoupable Service	50,000	50,000	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
A1201 HAP Operations	308,650	308,650	279,799	279,799
A1299 Service Support Costs	167,601	167,601	163,450	163,450
<b>A12 Hap Programme</b>	<b>476,251</b>	<b>476,251</b>	<b>443,249</b>	<b>443,249</b>
<b>Division A Total</b>	<b>97,976,643</b>	<b>97,976,643</b>	<b>79,512,524</b>	<b>79,512,524</b>

<b>Table F - Income</b>				
<b>Division A - Housing &amp; Building</b>				
<b>Income by Source</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	55,584,027	55,584,027	41,667,195	41,667,195
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>55,584,027</b>	<b>55,584,027</b>	<b>41,667,195</b>	<b>41,667,195</b>
<b>Goods &amp; Services</b>				
Rents from Houses	25,067,523	25,067,523	22,858,000	22,858,000
Housing Loans Interest & Charges	2,735,501	2,735,501	2,847,407	2,847,407
Superannuation	343,230	343,230	323,441	323,441
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,326,460	1,326,460	2,437,317	2,437,317
<b>Total Goods &amp; Services</b>	<b>29,472,714</b>	<b>29,472,714</b>	<b>28,466,165</b>	<b>28,466,165</b>
<b>Division A Total</b>	<b>85,056,741</b>	<b>85,056,741</b>	<b>70,133,360</b>	<b>70,133,360</b>



Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	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	135,033	135,033	22,406	22,406
B0104 NP – Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	342,663	342,663	240,084	240,084
B0106 NP – General Improvements Works	-	-	-	-
B0199 Service Support Costs	554,751	554,751	548,865	548,865
<b>B01 NP Road - Maint &amp; Improv</b>	<b>1,032,447</b>	<b>1,032,447</b>	<b>811,355</b>	<b>811,355</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	188,475	188,475	17,720	17,720
B0205 NS – Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	338,448	338,448	314,132	314,132
B0207 NS – General Improvement Works	80,000	80,000	80,000	80,000
B0299 Service Support Costs	687,703	687,703	670,077	670,077
<b>B02 NS Road - Maint &amp; Improv</b>	<b>1,294,626</b>	<b>1,294,626</b>	<b>1,081,929</b>	<b>1,081,929</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	525,000	525,000	107,849	107,849
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	7,668,993	7,668,993	6,553,336	6,553,336
B0306 Regional Road General Improvement Works	16,949,917	16,949,917	10,874,007	10,874,007
B0399 Service Support Costs	4,024,962	4,024,962	3,261,117	3,261,117
<b>B03 Reg Road - Maint &amp; Improv</b>	<b>29,168,872</b>	<b>29,168,872</b>	<b>20,796,309</b>	<b>20,796,309</b>
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	26,059,352	26,059,352	23,076,406	23,076,406
B0406 Local Roads General Improvement Works	33,292,055	33,292,055	23,857,403	23,857,403
B0499 Service Support Costs	12,213,158	12,213,158	10,173,897	10,173,897
<b>B04 Local Road - Maint &amp; Improv</b>	<b>71,564,565</b>	<b>71,564,565</b>	<b>57,107,706</b>	<b>57,107,706</b>
B0501 Public Lighting Operating Costs	4,754,757	4,754,757	4,579,952	4,579,952
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	528,517	528,517	488,414	488,414
<b>B05 Public Lighting</b>	<b>5,283,274</b>	<b>5,283,274</b>	<b>5,068,366</b>	<b>5,068,366</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	63,641	63,641	40,117	40,117
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	342,539	342,539	329,641	329,641
B0699 Service Support Costs	258,547	258,547	264,869	264,869
<b>B06 Traffic Management Improvement</b>	<b>664,727</b>	<b>664,727</b>	<b>634,627</b>	<b>634,627</b>
B0701 Low Cost Remedial Measures	33,534	33,534	331,904	331,904
B0702 Other Engineering Improvements	456	456	590	590
B0799 Service Support Costs	40,061	40,061	38,210	38,210
<b>B07 Road Safety Engineering Improv</b>	<b>74,051</b>	<b>74,051</b>	<b>370,704</b>	<b>370,704</b>
B0801 School Wardens	666,379	666,379	625,342	625,342
B0802 Publicity and Promotion Road Safety	19,871	19,871	34,748	34,748
B0899 Service Support Costs	153,960	153,960	151,089	151,089
<b>B08 Road Safety Promotion/Educate</b>	<b>840,210</b>	<b>840,210</b>	<b>811,179</b>	<b>811,179</b>
B0901 Maintenance and Management of Car Parking	23,000	23,000	23,000	23,000
B0902 Operation of Street Parking	79,950	79,950	25,830	25,830
B0903 Parking Enforcement	1,025,474	1,025,474	1,051,451	1,051,451
B0999 Service Support Costs	1,402,422	1,402,422	1,221,805	1,221,805
<b>B09 Car Parking</b>	<b>2,530,846</b>	<b>2,530,846</b>	<b>2,322,086</b>	<b>2,322,086</b>
B1001 Administration of Roads Capital Programme	463,072	463,072	1,367,891	1,367,891
B1099 Service Support Costs	938,227	938,227	1,608,367	1,608,367
<b>B10 Support to Roads Capital Prog</b>	<b>1,401,299</b>	<b>1,401,299</b>	<b>2,976,258</b>	<b>2,976,258</b>
B1101 Agency & Recoupable Service	2,559,464	2,559,464	2,430,266	2,430,266
B1199 Service Support Costs	411,080	411,080	378,518	378,518
<b>B11 Agency &amp; Recoupable Services</b>	<b>2,970,544</b>	<b>2,970,544</b>	<b>2,808,784</b>	<b>2,808,784</b>
<b>Division B Total</b>	<b>116,825,461</b>	<b>116,825,461</b>	<b>94,789,303</b>	<b>94,789,303</b>

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	76,210,077	76,210,077	55,666,536	55,666,536
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	50,000	50,000	40,000	40,000
Transport	-	-	-	-
Rural & Community Development	-	-	298,370	298,370
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>76,260,077</b>	<b>76,260,077</b>	<b>56,004,906</b>	<b>56,004,906</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	1,095,610	1,095,610	1,072,635	1,072,635
Superannuation	655,826	655,826	663,369	663,369
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	946,512	946,512	1,078,536	1,078,536
Other income	1,211,150	1,211,150	1,047,215	1,047,215
<b>Total Goods &amp; Services</b>	<b>3,909,098</b>	<b>3,909,098</b>	<b>3,861,755</b>	<b>3,861,755</b>
<b>Division B Total</b>	<b>80,169,175</b>	<b>80,169,175</b>	<b>59,866,661</b>	<b>59,866,661</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	15,594,593	15,594,593	15,738,099	15,738,099
C0199 Service Support Costs	9,025,662	9,025,662	8,759,962	8,759,962
<b>C01 Water Supply</b>	<b>24,620,255</b>	<b>24,620,255</b>	<b>24,498,061</b>	<b>24,498,061</b>
C0201 Waste Plants and Networks	4,326,145	4,326,145	4,312,776	4,312,776
C0299 Service Support Costs	4,764,627	4,764,627	4,458,944	4,458,944
<b>C02 Waste Water Treatment</b>	<b>9,090,772</b>	<b>9,090,772</b>	<b>8,771,720</b>	<b>8,771,720</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	1,690,149	1,690,149	1,596,773	1,596,773
C0499 Service Support Costs	348,757	348,757	334,749	334,749
<b>C04 Operation &amp; Maint Public Conv</b>	<b>2,038,906</b>	<b>2,038,906</b>	<b>1,931,522</b>	<b>1,931,522</b>
C0501 Grants for Individual Installations	1,550,000	1,550,000	1,220,000	1,220,000
C0502 Grants for Water Group Schemes	2,145,800	2,145,800	2,076,500	2,076,500
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	200,000	200,000	210,000	210,000
C0599 Service Support Costs	368,841	368,841	442,708	442,708
<b>C05 Admin Grp Schemes &amp; Private In</b>	<b>4,264,641</b>	<b>4,264,641</b>	<b>3,949,208</b>	<b>3,949,208</b>
C0601 Technical Design and Supervision	165,638	165,638	165,638	165,638
C0699 Service Support Costs	533,017	533,017	635,635	635,635
<b>C06 Support to Water Capital Prog</b>	<b>698,655</b>	<b>698,655</b>	<b>801,273</b>	<b>801,273</b>
C0701 Agency & Recoupable Service	196,726	196,726	254,667	254,667
C0799 Service Support Costs	276,665	276,665	373,285	373,285
<b>C07 Agency &amp; Recoupable Services</b>	<b>473,391</b>	<b>473,391</b>	<b>627,952</b>	<b>627,952</b>
C0801 Local Authority Water Services	1,373,944	1,373,944	1,324,628	1,324,628
C0802 Local Authority Sanitary Services	124,400	124,400	124,400	124,400
C0899 Service Support Costs	2,466,194	2,466,194	2,149,351	2,149,351
<b>C08 Local Authority Water</b>	<b>3,964,538</b>	<b>3,964,538</b>	<b>3,598,379</b>	<b>3,598,379</b>
<b>Division C Total</b>	<b>45,151,158</b>	<b>45,151,158</b>	<b>44,178,115</b>	<b>44,178,115</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	16,308,064	16,308,064	4,825,579	4,825,579
Other	350,000	350,000	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>16,658,064</b>	<b>16,658,064</b>	<b>4,825,579</b>	<b>4,825,579</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	23,334,381	23,334,381	34,156,331	34,156,331
Superannuation	557,928	557,928	612,394	612,394
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	5,000	5,000	-	-
Other income	49,190	49,190	42,000	42,000
<b>Total Goods &amp; Services</b>	<b>23,946,499</b>	<b>23,946,499</b>	<b>34,810,725</b>	<b>34,810,725</b>
<b>Division C Total</b>	<b>40,604,563</b>	<b>40,604,563</b>	<b>39,636,304</b>	<b>39,636,304</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,895,921	3,895,921	3,778,093	3,778,093
D0199 Service Support Costs	1,713,058	1,713,058	1,681,994	1,681,994
<b>D01 Forward Planning</b>	<b>5,608,979</b>	<b>5,608,979</b>	<b>5,460,087</b>	<b>5,460,087</b>
D0201 Planning Control	8,288,610	8,288,610	7,860,921	7,860,921
D0299 Service Support Costs	4,993,960	4,993,960	4,966,721	4,966,721
<b>D02 Development Management</b>	<b>13,282,570</b>	<b>13,282,570</b>	<b>12,827,642</b>	<b>12,827,642</b>
D0301 Enforcement Costs	931,012	931,012	801,858	801,858
D0399 Service Support Costs	538,123	538,123	509,506	509,506
<b>D03 Enforcement</b>	<b>1,469,135</b>	<b>1,469,135</b>	<b>1,311,364</b>	<b>1,311,364</b>
D0401 Industrial Sites Operations	335,657	335,657	363,554	363,554
D0403 Management of & Contribs to Other Commercial Facs	541,731	541,731	530,366	530,366
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	207,438	207,438	217,350	217,350
<b>D04 Indust &amp; Comm Facilities</b>	<b>1,084,826</b>	<b>1,084,826</b>	<b>1,111,270</b>	<b>1,111,270</b>
D0501 Tourism Promotion	1,283,386	1,283,386	1,076,020	1,076,020
D0502 Tourist Facilities Operations	232,563	232,563	200,185	200,185
D0599 Service Support Costs	388,435	388,435	342,104	342,104
<b>D05 Tourism Development &amp; Promot</b>	<b>1,904,384</b>	<b>1,904,384</b>	<b>1,618,309</b>	<b>1,618,309</b>
D0601 General Community & Enterprise Expenses	928,248	928,248	892,392	892,392
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	2,582,382	2,582,382	1,996,348	1,996,348
D0699 Service Support Costs	613,271	613,271	436,528	436,528
<b>D06 Comm &amp; Enterprise Function</b>	<b>4,123,901</b>	<b>4,123,901</b>	<b>3,325,268</b>	<b>3,325,268</b>
D0701 Unfinished Housing Estates	457,262	457,262	421,672	421,672
D0799 Service Support Costs	184,037	184,037	185,457	185,457
<b>D07 Unfinished Housing Estates</b>	<b>641,299</b>	<b>641,299</b>	<b>607,129</b>	<b>607,129</b>
D0801 Building Control Inspection Costs	200,576	200,576	219,283	219,283
D0802 Building Control Enforcement Costs	749,721	749,721	805,277	805,277
D0899 Service Support Costs	408,808	408,808	461,796	461,796
<b>D08 Building Control</b>	<b>1,359,105</b>	<b>1,359,105</b>	<b>1,486,356</b>	<b>1,486,356</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0901 Urban and Village Renewal	1,588,010	1,588,010	1,588,010	1,588,010
D0902 EU Projects	411,579	411,579	325,172	325,172
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	4,489,156	4,489,156	3,448,761	3,448,761
D0906 Local Enterprise Office	4,266,319	4,266,319	4,608,172	4,608,172
D0999 Service Support Costs	1,957,338	1,957,338	1,600,684	1,600,684
<b>D09 Economic Development &amp; Promot</b>	<b>12,712,402</b>	<b>12,712,402</b>	<b>11,570,799</b>	<b>11,570,799</b>
D1001 Property Management Costs	240,122	240,122	220,802	220,802
D1099 Service Support Costs	126,985	126,985	116,398	116,398
<b>D10 Property Management</b>	<b>367,107</b>	<b>367,107</b>	<b>337,200</b>	<b>337,200</b>
D1101 Heritage Services	641,370	641,370	608,731	608,731
D1102 Conservation Services	195,991	195,991	163,987	163,987
D1103 Conservation Grants	674,800	674,800	399,800	399,800
D1199 Service Support Costs	226,191	226,191	254,413	254,413
<b>D11 Heritage &amp; Conservation Serv</b>	<b>1,738,352</b>	<b>1,738,352</b>	<b>1,426,931</b>	<b>1,426,931</b>
D1201 Agency & Recoupable Service	83,323	83,323	57,067	57,067
D1299 Service Support Costs	429,988	429,988	398,295	398,295
<b>D12 Agency &amp; Recoupable Services</b>	<b>513,311</b>	<b>513,311</b>	<b>455,362</b>	<b>455,362</b>
<b>Division D Total</b>	<b>44,805,371</b>	<b>44,805,371</b>	<b>41,537,717</b>	<b>41,537,717</b>

Table F - Income

Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	4,481,634	4,481,634	3,676,331	3,676,331
Media, Tourism, Art, Culture, Sport & the Gaeltacht	409,800	409,800	369,200	369,200
Enterprise, Trade & Employment	3,326,298	3,326,298	3,570,218	3,570,218
Rural & Community Development	100,000	100,000	52,826	52,826
Other	1,053,028	1,053,028	603,657	603,657
<b>Total Government Grants &amp; Subsidies</b>	<b>9,370,760</b>	<b>9,370,760</b>	<b>8,272,232</b>	<b>8,272,232</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,919,000	1,919,000	1,813,000	1,813,000
Superannuation	455,153	455,153	431,249	431,249
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,072,330	1,072,330	1,025,700	1,025,700
<b>Total Goods &amp; Services</b>	<b>3,446,483</b>	<b>3,446,483</b>	<b>3,269,949</b>	<b>3,269,949</b>
<b>Division D Total</b>	<b>12,817,243</b>	<b>12,817,243</b>	<b>11,542,181</b>	<b>11,542,181</b>



Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	4,811,409	4,811,409	4,085,657	4,085,657
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,426,884	1,426,884	1,144,298	1,144,298
E0199 Service Support Costs	328,360	328,360	429,250	429,250
<b>E01 Landfill Operation &amp; Aftercare</b>	<b>6,566,653</b>	<b>6,566,653</b>	<b>5,659,205</b>	<b>5,659,205</b>
E0201 Recycling Facilities Operations	6,993,462	6,993,462	6,880,648	6,880,648
E0202 Bring Centres Operations	834,663	834,663	827,743	827,743
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	2,321,073	2,321,073	2,199,945	2,199,945
<b>E02 Recovery &amp; Recycle Facility Op</b>	<b>10,149,198</b>	<b>10,149,198</b>	<b>9,908,336</b>	<b>9,908,336</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facility Oper</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
<b>E04 Provision Waste Collect Serv</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service	325,399	325,399	314,605	314,605
E0502 Litter Control Initiatives	1,535,340	1,535,340	1,477,105	1,477,105
E0503 Environmental Awareness Services	249,431	249,431	249,431	249,431
E0599 Service Support Costs	861,153	861,153	797,759	797,759
<b>E05 Litter Management</b>	<b>2,971,323</b>	<b>2,971,323</b>	<b>2,838,900</b>	<b>2,838,900</b>
E0601 Operation of Street Cleaning Service	3,162,075	3,162,075	3,068,963	3,068,963
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	581,564	581,564	564,130	564,130
<b>E06 Street Cleaning</b>	<b>3,743,639</b>	<b>3,743,639</b>	<b>3,633,093</b>	<b>3,633,093</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	280,632	280,632	281,197	281,197
E0702 Enforcement of Waste Regulations	2,329,142	2,329,142	1,759,040	1,759,040
E0799 Service Support Costs	1,197,973	1,197,973	958,179	958,179
<b>E07 Waste Regs, Monitor &amp; Enforce</b>	<b>3,807,747</b>	<b>3,807,747</b>	<b>2,998,416</b>	<b>2,998,416</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	341,909	341,909	285,747	285,747
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	125,633	125,633	91,677	91,677
<b>E08 Waste Management Planning</b>	<b>467,542</b>	<b>467,542</b>	<b>377,424</b>	<b>377,424</b>
E0901 Maintenance of Burial Grounds	2,273,909	2,273,909	2,382,715	2,382,715
E0999 Service Support Costs	1,443,586	1,443,586	1,502,691	1,502,691
<b>E09 Maintenance of Burial Grounds</b>	<b>3,717,495</b>	<b>3,717,495</b>	<b>3,885,406</b>	<b>3,885,406</b>
E1001 Operation Costs Civil Defence	527,681	527,681	509,381	509,381
E1002 Dangerous Buildings	240,251	240,251	264,512	264,512
E1003 Emergency Planning	218,153	218,153	201,526	201,526
E1004 Derelict Sites	384,209	384,209	393,605	393,605
E1005 Water Safety Operation	894,266	894,266	837,521	837,521
E1099 Service Support Costs	801,962	801,962	801,926	801,926
<b>E10 Safety of Structures &amp; Places</b>	<b>3,066,522</b>	<b>3,066,522</b>	<b>3,008,471</b>	<b>3,008,471</b>
E1101 Operation of Fire Brigade Service	16,631,214	16,631,214	11,659,216	11,659,216
E1103 Fire Services Training	1,510,613	1,510,613	909,362	909,362
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,229,580	2,229,580	1,984,499	1,984,499
<b>E11 Operation of Fire Service</b>	<b>20,371,407</b>	<b>20,371,407</b>	<b>14,553,077</b>	<b>14,553,077</b>
E1201 Fire Safety Control Cert Costs	514,615	514,615	392,293	392,293
E1202 Fire Prevention and Education	582,024	582,024	441,959	441,959
E1203 Inspection/Monitoring of Commercial Facilities	218,420	218,420	141,804	141,804
E1299 Service Support Costs	628,014	628,014	464,952	464,952
<b>E12 Fire Prevention</b>	<b>1,943,073</b>	<b>1,943,073</b>	<b>1,441,008</b>	<b>1,441,008</b>
E1301 Water Quality Management	1,122,237	1,122,237	1,203,726	1,203,726
E1302 Licensing and Monitoring of Air and Noise Quality	348,233	348,233	306,020	306,020
E1399 Service Support Costs	858,673	858,673	881,504	881,504
<b>E13 Water Quality,Air &amp; Noise Poll</b>	<b>2,329,143</b>	<b>2,329,143</b>	<b>2,391,250</b>	<b>2,391,250</b>
E1401 Agency & Recoupable Service	112,462	112,462	121,579	121,579
E1499 Service Support Costs	26,363	26,363	25,967	25,967
<b>E14 Agency &amp; Recoupable Services</b>	<b>138,825</b>	<b>138,825</b>	<b>147,546</b>	<b>147,546</b>
E1501 Climate Change and Flooding	1,794,194	1,794,194	1,006,782	1,006,782
E1599 Service Support Costs	86,713	86,713	154,943	154,943
<b>E15 Climate Change &amp; Flooding</b>	<b>1,880,907</b>	<b>1,880,907</b>	<b>1,161,725</b>	<b>1,161,725</b>
<b>Division E Total</b>	<b>61,153,474</b>	<b>61,153,474</b>	<b>52,003,857</b>	<b>52,003,857</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	7,554,594	7,554,594	1,901,937	1,901,937
Social Protection	-	-	-	-
Defence	200,000	200,000	180,000	180,000
Environment, Climate & Communications	1,495,000	1,495,000	535,000	535,000
Other	20,000	20,000	20,000	20,000
<b>Total Government Grants &amp; Subsidies</b>	<b>9,269,594</b>	<b>9,269,594</b>	<b>2,636,937</b>	<b>2,636,937</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,985,000	1,985,000	1,730,000	1,730,000
Superannuation	377,238	377,238	370,931	370,931
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	5,472,309	5,472,309	5,439,737	5,439,737
<b>Total Goods &amp; Services</b>	<b>7,834,547</b>	<b>7,834,547</b>	<b>7,540,668</b>	<b>7,540,668</b>
<b>Division E Total</b>	<b>17,104,141</b>	<b>17,104,141</b>	<b>10,177,605</b>	<b>10,177,605</b>

Table F - Expenditure				
Division F - Recreation & Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	3,045,308	3,045,308	2,984,488	2,984,488
F0103 Contribution to External Bodies Leisure Facilities	37,740	37,740	35,180	35,180
F0199 Service Support Costs	577,718	577,718	636,611	636,611
<b>F01 Leisure Facilities Operation</b>	<b>3,660,766</b>	<b>3,660,766</b>	<b>3,656,279</b>	<b>3,656,279</b>
F0201 Library Service Operations	8,758,693	8,758,693	8,543,865	8,543,865
F0202 Archive Service	111,000	111,000	104,000	104,000
F0204 Purchase of Books, CD's etc.	722,547	722,547	621,330	621,330
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	4,039,810	4,039,810	3,928,618	3,928,618
<b>F02 Operation of Library &amp; Archive</b>	<b>13,632,050</b>	<b>13,632,050</b>	<b>13,197,813</b>	<b>13,197,813</b>
F0301 Parks, Pitches & Open Spaces	2,477,925	2,477,925	2,375,048	2,375,048
F0302 Playgrounds	689,853	689,853	648,212	648,212
F0303 Beaches	534,313	534,313	490,959	490,959
F0399 Service Support Costs	2,435,008	2,435,008	2,431,046	2,431,046
<b>F03 Outdoor Leisure Areas Oper</b>	<b>6,137,099</b>	<b>6,137,099</b>	<b>5,945,265</b>	<b>5,945,265</b>
F0401 Community Grants	3,681,201	3,681,201	3,678,626	3,678,626
F0402 Operation of Sports Hall/Stadium	20,000	20,000	20,000	20,000
F0403 Community Facilities	256,381	256,381	292,708	292,708
F0404 Recreational Development	2,102,828	2,102,828	2,111,454	2,111,454
F0499 Service Support Costs	703,750	703,750	716,855	716,855
<b>F04 Comm, Sport &amp; Rec Development</b>	<b>6,764,160</b>	<b>6,764,160</b>	<b>6,819,643</b>	<b>6,819,643</b>
F0501 Administration of the Arts Programme	602,873	602,873	568,135	568,135
F0502 Contributions to other Bodies Arts Programme	874,748	874,748	867,148	867,148
F0503 Museums Operations	67,796	67,796	58,252	58,252
F0504 Heritage/Interpretive Facilities Operations	819,605	819,605	743,874	743,874
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	512,069	512,069	433,214	433,214
<b>F05 Operation of Arts Programme</b>	<b>2,877,091</b>	<b>2,877,091</b>	<b>2,670,623</b>	<b>2,670,623</b>
F0601 Agency & Recoupable Service	58,854	58,854	35,756	35,756
F0699 Service Support Costs	14,410	14,410	14,079	14,079
<b>F06 F Agency &amp; Recoupable Services</b>	<b>73,264</b>	<b>73,264</b>	<b>49,835</b>	<b>49,835</b>
<b>Division F Total</b>	<b>33,144,430</b>	<b>33,144,430</b>	<b>32,339,458</b>	<b>32,339,458</b>

Table F - Income

Division F - Recreation & Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
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	219,000	219,000	50,000	50,000
Transport	-	-	-	-
Rural & Community Development	-	-	111,263	111,263
Other	-	-	172,000	172,000
<b>Total Government Grants &amp; Subsidies</b>	<b>1,442,490</b>	<b>1,442,490</b>	<b>1,556,753</b>	<b>1,556,753</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	1,380,000	1,380,000	1,280,000	1,280,000
Superannuation	277,520	277,520	283,139	283,139
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	27,000	27,000
Other income	117,249	117,249	134,238	134,238
<b>Total Goods &amp; Services</b>	<b>1,774,769</b>	<b>1,774,769</b>	<b>1,724,377</b>	<b>1,724,377</b>
<b>Division F Total</b>	<b>3,217,259</b>	<b>3,217,259</b>	<b>3,281,130</b>	<b>3,281,130</b>

Table F - Expenditure				
Division G - Agri, Educ, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	72,248	72,248	74,801	74,801
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	11,635	11,635	12,273	12,273
<b>G01 Land Drainage Costs</b>	<b>83,883</b>	<b>83,883</b>	<b>87,074</b>	<b>87,074</b>
G0201 Operation of Piers	1,194,116	1,194,116	1,173,695	1,173,695
G0203 Operation of Harbours	182,405	182,405	180,000	180,000
G0299 Service Support Costs	493,432	493,432	486,869	486,869
<b>G02 Op &amp; Maint of Piers &amp; Harbours</b>	<b>1,869,953</b>	<b>1,869,953</b>	<b>1,840,564</b>	<b>1,840,564</b>
G0301 General Maintenance - Coastal Regions	235,440	235,440	221,156	221,156
G0302 Planned Protection of Coastal Regions	250,000	250,000	250,000	250,000
G0399 Service Support Costs	712,362	712,362	649,518	649,518
<b>G03 Coastal Protection</b>	<b>1,197,802</b>	<b>1,197,802</b>	<b>1,120,674</b>	<b>1,120,674</b>
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	1,069,588	1,069,588	960,086	960,086
G0403 Food Safety	842,114	842,114	822,129	822,129
G0404 Operation of Dog Warden Service	937,419	937,419	885,157	885,157
G0405 Other Animal Welfare Services (incl Horse Control)	222,408	222,408	229,627	229,627
G0499 Service Support Costs	1,110,866	1,110,866	1,061,449	1,061,449
<b>G04 Veterinary Service</b>	<b>4,182,395</b>	<b>4,182,395</b>	<b>3,958,448</b>	<b>3,958,448</b>
G0501 Payment of Higher Education Grants	5,000	5,000	9,030	9,030
G0502 Administration Higher Education Grants	38,118	38,118	25,905	25,905
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	15,505	15,505	9,450	9,450
<b>G05 Educational Support Services</b>	<b>58,623</b>	<b>58,623</b>	<b>44,385</b>	<b>44,385</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 G Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>7,392,656</b>	<b>7,392,656</b>	<b>7,051,145</b>	<b>7,051,145</b>

Table F - Income

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

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	1,839,901	1,839,901	1,650,000	1,650,000
Agriculture, Food, & Marine	-	-	5,500	5,500
Other	5,500	5,500	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>1,845,401</b>	<b>1,845,401</b>	<b>1,655,500</b>	<b>1,655,500</b>
<b>Goods &amp; Services</b>				
Superannuation	81,105	81,105	78,819	78,819
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	873,000	873,000	940,000	940,000
<b>Total Goods &amp; Services</b>	<b>954,105</b>	<b>954,105</b>	<b>1,018,819</b>	<b>1,018,819</b>
<b>Division G Total</b>	<b>2,799,506</b>	<b>2,799,506</b>	<b>2,674,319</b>	<b>2,674,319</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	3,539,554	3,539,554	3,410,244	3,410,244
H0102 Plant and Machinery Operations	11,352,104	11,352,104	11,124,204	11,124,204
H0199 Service Support Costs	2,287,588	2,287,588	2,363,584	2,363,584
<b>H01 Profit/Loss Machinery Account</b>	<b>17,179,246</b>	<b>17,179,246</b>	<b>16,898,032</b>	<b>16,898,032</b>
H0201 Purchase of Materials, Stores	43,735	43,735	33,274	33,274
H0202 Administrative Costs Stores	452,718	452,718	444,628	444,628
H0203 Upkeep of Buildings, stores	211,035	211,035	233,708	233,708
H0299 Service Support Costs	103,672	103,672	105,468	105,468
<b>H02 Profit/Loss Stores Account</b>	<b>811,160</b>	<b>811,160</b>	<b>817,078</b>	<b>817,078</b>
H0301 Administration of Rates Office	444,180	444,180	361,137	361,137
H0302 Debt Management Service Rates	1,109,712	1,109,712	1,140,165	1,140,165
H0303 Refunds and Irrecoverable Rates	15,180,000	15,180,000	15,360,000	15,360,000
H0399 Service Support Costs	821,643	821,643	937,251	937,251
<b>H03 Administration of Rates</b>	<b>17,555,535</b>	<b>17,555,535</b>	<b>17,798,553</b>	<b>17,798,553</b>
H0401 Register of Elector Costs	193,016	193,016	152,612	152,612
H0402 Local Election Costs	139,617	139,617	137,375	137,375
H0499 Service Support Costs	152,358	152,358	121,893	121,893
<b>H04 Franchise Costs</b>	<b>484,991</b>	<b>484,991</b>	<b>411,880</b>	<b>411,880</b>
H0501 Coroner Fees and Expenses	447,508	447,508	447,508	447,508
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	15,963	15,963	15,000	15,000
<b>H05 Operation Morgue/Coroner Costs</b>	<b>463,471</b>	<b>463,471</b>	<b>462,508</b>	<b>462,508</b>
H0601 Weighbridge Operations	3,500	3,500	10,380	10,380
H0699 Service Support Costs	29,035	29,035	10,593	10,593
<b>H06 Weighbridges</b>	<b>32,535</b>	<b>32,535</b>	<b>20,973</b>	<b>20,973</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	106,100	106,100	104,649	104,649
H0799 Service Support Costs	213,535	213,535	282,905	282,905
<b>H07 Operation Markets/Casual Trade</b>	<b>319,635</b>	<b>319,635</b>	<b>387,554</b>	<b>387,554</b>
H0801 Malicious Damage	25,000	25,000	25,000	25,000
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0901 Representational Payments	1,579,820	1,579,820	1,452,825	1,452,825
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	700,000	700,000	678,135	678,135
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	329,626	329,626	253,840	253,840
H0906 Conferences Abroad	19,900	19,900	19,900	19,900
H0907 Retirement Gratuities	-	-	100,000	100,000
H0908 Contribution to Members Associations	24,000	24,000	20,925	20,925
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs.	1,390,023	1,390,023	848,616	848,616
<b>H09 Local Reps &amp; Civic Leadership</b>	<b>4,151,369</b>	<b>4,151,369</b>	<b>3,482,241</b>	<b>3,482,241</b>
H1001 Motor Taxation Operation	1,609,608	1,609,608	1,626,379	1,626,379
H1099 Service Support Costs	457,361	457,361	587,638	587,638
<b>H10 Motor Taxation</b>	<b>2,066,969</b>	<b>2,066,969</b>	<b>2,214,017</b>	<b>2,214,017</b>
H1101 Agency & Recoupable Service	7,412,707	7,412,707	8,417,353	8,417,353
H1102 NPPR	136,695	136,695	130,338	130,338
H1199 Service Support Costs	1,222,088	1,222,088	976,212	976,212
<b>H11 Agency &amp; Recoupable Services</b>	<b>8,771,490</b>	<b>8,771,490</b>	<b>9,523,903</b>	<b>9,523,903</b>
<b>Division H Total</b>	<b>51,861,401</b>	<b>51,861,401</b>	<b>52,041,739</b>	<b>52,041,739</b>
<b>OVERALL TOTAL</b>	<b>458,310,594</b>	<b>458,310,594</b>	<b>403,453,858</b>	<b>403,453,858</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	23,868,406	23,868,406	23,399,520	23,399,520
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	11,515	11,515	12,215	12,215
Other	20,450	20,450	18,750	18,750
<b>Total Government Grants &amp; Subsidies</b>	<b>23,900,371</b>	<b>23,900,371</b>	<b>23,430,485</b>	<b>23,430,485</b>
<b>Goods &amp; Services</b>				
Superannuation	302,003	302,003	286,657	286,657
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	57,000	57,000
NPPR	439,000	439,000	539,000	539,000
Other income	35,933,733	35,933,733	33,973,222	33,973,222
<b>Total Goods &amp; Services</b>	<b>36,674,736</b>	<b>36,674,736</b>	<b>34,855,879</b>	<b>34,855,879</b>
<b>Division H Total</b>	<b>60,575,107</b>	<b>60,575,107</b>	<b>58,286,364</b>	<b>58,286,364</b>
<b>OVERALL TOTAL</b>	<b>302,343,735</b>	<b>302,343,735</b>	<b>255,597,924</b>	<b>255,597,924</b>

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

<b>Description</b>	<b>2024 €</b>
Area Office Overhead	1,396,950
Corporate Affairs Overhead	6,579,508
Corporate Buildings Overhead	8,292,789
Finance Function Overhead	4,354,319
Human Resource Function Overhead	5,445,884
IT Services	9,654,989
Print/Post Room Service Overhead Allocation	472,748
Pension & Lump Sum Overhead	26,447,080
<b>Total Expenditure Allocated to Services</b>	<b>62,644,267</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024**

<b>Description</b>	<b>2024</b>	<b>2024</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>28,465,138</u>	<b>28,465,138</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	1,300,000	
Roads, Transport & Safety	<u>405,816</u>	<b>1,705,816</b>
<b>Total Local Property Tax - Revenue Budget</b>		<u><b>30,170,954</b></u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	5,703,196	
Roads, Transport & Safety	<u>-</u>	<b>5,703,196</b>
<b>Total Local Property Tax - Capital Budget</b>		<u><b>5,703,196</b></u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>35,874,150</b>

\*\*This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.



Comhairle Contae Chorcaí  
Cork County Council