

# **Chief Executive's Report and Budget 2018**

**Tim Lucey – Chief Executive**



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

# **BUDGET 2018**

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## **BUDGET REPORT 2018 TUARASCÁIL BUISÉD 2018**

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshlán shuntasacha d'airgeadas na Comhairle i 2018.

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 2018, tá leithdháileadh de acmhainní dírithe ar na réimsí tosaíochta agus na réimsí ina bhfuil siad ag teastáil is mó. Ar an mbealach sin, úsáidfear an t-airgead atá ar fáil, déanfar riachtanais a tiomantas a mhaoiniú, agus déanfar cistí roghnacha a dháileadh sna háiteanna is gá.

The Draft Budget 2018 has been prepared in the context of safeguarding our finances, while providing for the sustainability of existing services, and for progress to meet some of the growing needs of the County. Significant changes, introduced in 2016 in terms of

organisational structure and focus of the Council, were embedded during 2017 with the development of the new Municipal Districts & Rural Development directorate. Increased resources were invested in the Municipal Districts (MDs) as well other areas such as Housing. The Budget for 2018 is set in this context of significant change in terms of organisational structure and focus having been implemented. The Draft Budget aims to underpin the key services of the Council including the key role of Municipal Districts as a key governance structure of Council.

The overall budget strategy for 2018 has been an iterative process based on specific building blocks to arrive at the presentation of the statutory Budget for adoption by Members. The key stages included a briefing to full Council on the emerging budgetary strategy at Development Committee on the 15<sup>th</sup> September, 2017, the decision of Council to adopt no variation to the Local Property Tax basic rate for 2018 at its meeting on the 25<sup>th</sup> September, and the requirement for each Municipal District to consider the Municipal District Budgetary Plan, including the General Municipal Allocations, for 2018 at their Budgetary meetings in October/November.

The Council's Corporate Policy Group played a central role in preparing this Budget and has been consulted at a series of meetings since July 2017. The final Budget for 2018 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 13<sup>th</sup> November, 2017.

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

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

However the Budget must be able to respond to the additional needs being presented in service delivery. In addition there are particular costs the Council must provide for in 2018, including full year costs of the Lansdowne Road Agreements, the recently accepted Public Services Stability Agreement, and pension increases.

Draft Budget 2018 makes provision for some additional service levels and increased areas of emphasis with the following matters being formative in framing Budget 2018 for consideration:

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

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

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

### **LPT Variation and Impact**

The Council's decision not to vary the base rate of Local Property Tax for 2018 is welcomed. It is important to note it has assisted in the maintenance of service delivery levels. Critically the decision enabled the preparation of a Budget which retains the benefits that have accrued to the Council following the LPT decisions since 2015. These initiatives include:

- Enhanced Public Space/Town Approaches/Roadside Maintenance Programme: - A total sum of €1.1m is provided to support the continued delivery of enhanced programmes of maintenance in each Municipal District for areas such as maintenance and enhancement of approach roads to towns, verge cutting on strategically located areas of our road network and general presentation and maintenance of public spaces.

- Enhancement to Public Realm and Infrastructure in Villages: - €500,000 (€62,500 per Municipal District) introduced in 2017 is retained for 2018 to fund enhancements to the public realm and community infrastructural fabric of villages or other initiatives in villages that the members of a Municipal District consider appropriate. The fund complements the Town Development Fund and aims to provide comparable benefits for villages.
- Disability works to Council Housing: - €250,000 providing the opportunity to develop a multi-annual programme of works for the provision of extensions and renovations to Council's own housing stock.
- Municipal Districts Community Arts Programme: - €150,000 provided towards the development of a Community Arts Programme in each of our Municipal Districts.
- Support to Council's Local Community Development Committees: - The provision of €500,000 towards supporting the Councils three LCDC's in undertaking their role on community and rural development as Local Action Groups in partnership with Local Development Agencies is continued.
- General Municipal Allocations - The provision of €1.818m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- Town Development Fund - The provision of €1.0m towards discretionary programme expenditure at Municipal District level is continued for 2018. This provides for programmes of work in supporting local town development.

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

The 2018 Draft Budget has been prepared on a deficit basis with increased reliance on the revenue reserve balance. It is acknowledged this is not in line with our budget strategy however the Council must ensure it provides sufficient resources to meet, and where required, improve service delivery. We must be in a position to enhance the capacity of the organisation to meet the needs of the County, without putting our financial position at risk. In doing so, the Council can address some of the additional service delivery requirements in 2018, and also retain the provisions made following the decisions taken as part of the adoption of previous Budgets including:

- Commemoration Programme "A Decade of Centenaries": - a sum of €40,000 (incr. 30%) is provided to support activity in this area in remembering significant historic events leading to the establishment of the state.

- Planned Housing Maintenance: - Continuation of the specific provision of €500,000 towards a programme of planned maintenance works to our housing stock. Planned maintenance is primarily effected at present through the Energy Efficiency and upgrading programme, including insulation, heating options, windows and doors etc. This annual provision will, subject to provision being made in future Budgets, ensure that over the remaining life of this Council a planned maintenance programme of €2.0m can be progressed to 2019. Members will be kept briefed on this process through the Housing SPC during 2018. For 2018 an additional €400,000 is provided to fund other refurbishment/maintenance schemes e.g. the Better Energy Communities.
- In addition a new provision of €217,000 is provided in 2018 for a stock survey the results of which will inform the planned maintenance programme into the future
- Housing Maintenance – A continuation of the additional €1,020,000 allocated to the housing maintenance budgets 2015 & 2017, with an extra €121,000 for boiler maintenance and housing repairs in the 2018 budget. Together with the planned maintenance this gives an additional €2.26m per annum investment in housing maintenance.
- Budget 2018 provides an increased budget for estate maintenance and management taking on board the views of CPG and Members. The application of this increase in order to best utilise resources will be considered by Housing Directorate for 2018.
- Pay Parking Dividend – provision is made for the provision of a total dividend of €270,000. The reduction in income from Pay Parking has required a reduction in the dividend for 2018. A review of its allocation and the different quantum's of income and profit being derived across towns requires further consideration with CPG and the relevant Directorates and SPCs.
- Provision of €120,000 for tackling dereliction in the Municipal Districts is provided
- Recycling Facilities – The provision of additional €525,000 from 2016 & 2017 is increased by €466,580, to meet the increasing activity levels and delivery needs of this local service.
- 2018 budget retains the provision of €150,000 for playground development/minor upgrades
- Economic Development Fund – A fund €1.3m is provided for in budget 2018 providing an increase of €217,000.
- 5 Year Rates Relief Scheme – provision continues to be made for the Rates Relief Scheme, applicable to all businesses but specifically targeted at small and

medium businesses, providing 2% relief to 65% of businesses in the county for 2018. Members should note that those ratepayers benefitting will see the value of the 3% reduction for 2017 being credited to their 2018 Commercial Rates Bill when issued in early 2018.

- Rate Harmonisation and rates certainty to business to 2020 - the harmonisation of rates across former Town Councils and the county is being phased in over a five year period commencing in 2016 thus ensuring that the impact will be spread over a reasonable period of time. This also fixes the county rate at its current level of 74.75 to 2020.

### **Current Financial Update**

The Revenue Budget has increased from €307m to €326m in 2018. This increase is impacted by the following increases in the Budget:

- The reclassification to revenue from capital of:
  - Housing Voids and Derelict Voids
  - SICAP operations
- Reflection of the increased road grants received in 2017,
- Accounting for the recently announced Town & Village Renewal Scheme which will be implemented in 2018
- Allowing for additional costs as a result of national pay agreements
- Provision for overdue investment in the IT infrastructure of the County providing for network upgrades, Cyber security and business solutions.

The budget has been finalised on the basis that grant allocations received for 2017 will continue into 2018, unless otherwise notified, and where grants have been reduced, this has been reflected. Other increases in expenditure are offset with an increase in rates income and an allocation in respect of the additional costs that will arise in respect of the unwinding of FEMPI, (Lansdowne Road Pay Agreement and Public Service Stability Agreement), together with reduction of expenditure and maximisation of other income streams across the Divisions.

The budget includes increased income from Housing Rent following a rent assessment, having regard to updated income details, and the adoption of a revised rent scheme, to include the incorporation of former Town Council tenancies. This income is being used to provide for increases in maintenance, estate maintenance and management, and the Council's contribution for homeless activity and housing adaptation grants. Critically €217,000 is being invested in a survey of our housing stock; the outcome of the saving will inform a strategic planned maintenance programme on which we would revert to members.

The Council will need to address the challenges facing it, due to the significant changes in Local Authority funding as previously outlined. We need to be able to minimise our recourse to the general revenue reserve, as a result strict budgetary and debtor control will be required and will be the keystone for Budget 2018 to safeguard our finances.



## Local Property Tax Allocation 2018

The Local Property Tax Allocation 2018 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2017. For 2018 the Government confirmed its intention that 80% of all Local Property Tax receipts within the local authority area where the Tax is raised will be retained locally. The remaining 20% of the Tax will be paid into an equalisation fund to be re-distributed to local authorities, to ensure that all authorities receive, at a minimum, an amount equivalent to their LPT baseline, and so to ensure that no local authority is worse off from local retention of LPT in 2018 compared to General Purpose Grant Allocations and Pension Related Deduction Income in 2014.

The Council will be in receipt of LPT income in excess of the LPT Baseline for 2018 of €8,402,758. The baseline is an amount equivalent to the 2014 Local Government Fund/GPG allocation of €2,951,435 plus €5,451,323, being the 2014 income from Pension Related Deduction (PRD).

As a result of the Council's decision not to vary the LPT rate Cork County Council's retains an allocation of €32,674,005. This has been represented in the current budget as follows:

Housing Capital Expenditure Budget)	€13,150,000(not included in Revenue
Revenue Budget (Table A)	€16,571,259
Self Fund Housing & Roads (Revenue)	<u>€ 2,952,745</u>
Total (Appendix 2)	€32,674,005

The Revenue portion of the €19.5m will be allocated over the following revenue streams:

Replacement of Local Government Fund & PRD 2014	€8,402,758
LPT Discretionary	€8,168,501
Self Funding – Housing	€2,500,824
Self Fund – Roads	€ 451,921

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

## Rates Harmonisation

As a result of the dissolution of Town Councils, the 5 year rates harmonisation period agreed by Council which commenced in 2016 across the 9 former Town Council areas will continue in 2017. As part of the 2015 Budget process Council agreed to adopt an ARV of 74.75 to which it wishes to harmonise at the end of the agreed harmonisation period. This multiplier will not change for the harmonisation period and this will ensure

that all current county ratepayers will be charged commercial rates up to 2020 on the current ARV of 74.75. In the case of the former Town Council ratepayers, they will transition to the overall county ARV of 74.75 on a graduated basis over this period, thus not being charged at the full county multiplier of 74.75 until 2020. This certainty on commercial rates in terms of costs to businesses is not likely to be matched by any other service or utility provider in the country for such an extended period of time. This does of course present a position whereby future increases in income from commercial rates is solely based on positive buoyancy being achieved from economic growth and continued progress being made in increasing collection levels.

### **Efficiency and VFM**

Since the publication of the Local Government Efficiency Review Report in 2010, Local Government has undergone significant change, significant employment reduction and has seen a move towards the achievement of increased costs saving and efficiency.

There is a need to ensure that we as a Council are utilising staff resources, process, property and technology in a manner which derives maximum efficiency in service delivery and outcomes for our customers. In line with this the Customer Service Transformation initiative has delivered significant benefits in 2017. "Your Council.ie" was launched and represents the creation of Ireland's first local government cross functional online service portal. It enables customers and citizens to transact services online with Cork County Council on a 24/7/365 basis. The portal is integrated with the Council's new website [www.corkcoco.ie](http://www.corkcoco.ie) which also went live in 2017.

Cork County Council has collaborated with Cork Institute of Technology (CIT) to establish Ireland's first public sector service design centre, based in County Hall, Cork. The centre (which is called "Service rePublic") was officially launched in May 2017. Its focus is to create better services for citizens and users through engaging with people and identifying what matters. A number of projects have already been delivered which have helped to transform the manner in which services are managed by the Council.

The Council re-established its Procurement Unit in March 2017 which supports service delivery areas to achieve further efficiency through cost savings associated with procurement. This unit will work locally and nationally to provide value for money, effective service delivery and where possible support local businesses.

These initiatives will be further developed and expanded throughout 2018.

### **Municipal Districts, General Municipal Allocations and Town Development**

The Council's eight Municipal Districts play an important role in the delivery of Council services and in the leadership of their municipal regions, particularly in town development following the dissolution of the 12 Town Councils. Establishment of the role of the Municipal Districts has been ongoing and it is a key priority of the Council to develop this. The Directorate, established in September 2016, has provided the opportunity for the countywide management of all of the services delivered at

Municipal District level and aims to ensure a common approach to service delivery across all MDs. More Council business needs to be dealt with at MD level and there is a need for stronger integration and overall management of engineering and administrative operations. The Directorate will continue to embed in 2018 and will provide for the development and stronger co-ordination within and across all 8 MD's.

The MDs' role will be further developed through the future consideration by each Municipal District of a Schedule of Municipal District Works based on the Municipal Budget Plans as circulated to each district in October. This and the Local Area Plan process will be a significant factor in embedding our Municipal Districts within all communities in their areas.

Municipal Districts were notified of their proposed General Municipal Allocations in October 2017 following the decision of Council on the Local Property Tax. In preparing the final Budget for consideration of Members, I am required to take into account the deliberations of the Municipal Districts on the GMA's and the further development of the Council's financial position. The overall GMA level of €1,817,918 from 2017 is maintained in this Budget 2018. This is distributed to each Municipal District on an equitable basis taking into account population, number of main towns, key villages and villages within a Municipal District and, the number of Members of Council in each District. This provides for the following revised GMA's to Municipal Districts:

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

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

It is important to note that the views of the Members of the Municipal Districts largely determine the allocation of the Town Development resource to projects. It is also important that the core principle of supporting town development, in particular the vitality of the retail core of our towns, is the primary criteria for the spending on this fund.

The fund should therefore continue to provide for a range of discretionary matters such as the following to be supported through agreement between Members and staff at Municipal District level:

- Support to Business Associations for town development initiatives such as retail footfall promotions, promotional events generally etc.

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

Continuation of this fund for the remaining life of the Council enables Municipal Districts to take a strategic approach to 2019 on its utilisation.

Following from the success of the Town Development Fund, and as a result of the 2017 & 2018 LPT decisions, Budget 2018 retains the allocation of €500,000 (€62,500 per Municipal District) to fund enhancements to the public realm and community infrastructural fabric of villages or other initiatives in villages that the members of a Municipal District consider appropriate.

## **Economic Development**

The provision of the specific Economic Development Fund (EDF) continues to receive support from business sectors and advocates. Budget 2018 provides for a significant increase of €217,000 bringing the EDF to a level of €1.3m representing 1% of rates income. As agreed with SPC its utilisation will have a heavy emphasis on significantly enhancing the Council's activity level in the promotion of the region as an economic and tourism development area.

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

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

potential workers and new citizens.

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

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

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**TIM LUCEY**  
**CHIEF EXECUTIVE**  
**CORK COUNTY COUNCIL**  
**November, 2017**

## **Housing Directorate**

### **Division A**

#### **Aims:**

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

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

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

#### **Policy and Management Services Unit**

The countywide Policy and Management Services Unit continues to develop county wide policies through facilitating the work of the Strategic Policy Committee. The Housing and Community S.P.C. met 5 times throughout the year. Service Indicator Returns and Quarterly statistical Returns for the Department were prepared, co-

ordinated and submitted in respect of Cork County Council. The Unit worked closely with the IT Service Design Team to introduce a new Housing Representations Portal. This has been a very successful customer tool with improved access and turnaround times for the elected members. Over 3,000 elected Members' representations were received and responded to during 2017. In 2018 the unit will continue to respond to all Freedom of Information and Data Protection requests and Ombudsman queries within the specified timeframes, and co-ordinate responses to Notices of Motion for Council and Divisional Committee Meetings.

### **Social Operations**

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

### **Housing Allocations**

In excess of 600 units were allocated to successful applicants in 2017. This includes allocations to units provided by the Approved Housing Bodies, NARPS Properties and the Council's own Social Housing stock. All new tenants were offered pre-tenancy training.

**91 properties allocated in West in 2017**  
**194 properties allocated in North in 2017**  
**317 properties allocated in South in 2017**

### **Energy Efficiency Works**

Approximately 978 properties were retrofitted with Phase 1, Energy Efficiency Improvement measures in 2017, at a cost of €2.38m, which was funded by the DHPLG. Phase 1 Measures include the provision of wall and loft insulation with associated ventilation improvements.

A Phase 3 Pilot phase of 46 properties was completed in the Kanturk & Mallow Municipal District in 2017, which saw these properties retrofitted with External Insulation, Loft Insulation, Ceiling Dry Lining, Air to Water Heat Pumps, Space Heating Stoves and new windows and doors. This scheme was undertaken at a total cost of €1.46m Euros and was part funded by the SEAI and the DHPLG.

This programme will continue in 2018 with a further 900 properties being retrofitted under Phase 1 with similar funding anticipated from the DHPLG.

## **Voids Programme**

A total of 336 vacant properties were refurbished in 2017 and of these, 136 Council properties were repaired through the continuation of a funding stream made available by the DHPLG to facilitate the return of vacant properties to productive use. The Council is committed to reducing the time taken to relet vacant properties. It is expected that in excess of 250 vacant properties will be refurbished in 2018.

## **Planned Maintenance**

Planned Maintenance works to the value of €500,000 was undertaken on 122 properties across the county in 2017. This consisted of various works items such as renewal of heating systems, upgraded windows and doors, replacement of fascia and soffits etc. Provision for a further programme is included in the 2018 budget.

## **Disabled Persons Grants**

Cork County Council received an allocation of €901,517 in 2017 to adapt Council Properties, and a similar allocation is anticipated in 2018. This includes the Local Authority Contribution of 10%. The Council also provided funding from its own Internal Capital Receipts to facilitate further adaptations.

In 2017, works to assist disabled persons were carried out on a total of 142 Local Authority houses, 32 minor works & 1 extension (West), 35 minor works & 4 extensions (North), 67 minor works and 3 extensions (South).

Similar works will be carried out in 2018.

## **Estate Management**

The Estate Management Unit continued to work with Residents Associations to improve estates during 2017. Funding is allocated to active Resident Associations to assist with costs incurred. The Estate Management Unit is working with residents in estates with a view to setting up Residents Associations. Resident Associations that had disbanded have reformed with the support of the Estate Management Unit. Liaison with state agencies continues to be strengthened for the exchange of information and continues to be beneficial to all parties involved.



## **Travellers**

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

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

## **Homeless Services**

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

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

Cork County Council continues to work closely 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.

## **Processing Unit**

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

The Processing Unit has responsibility for the centralised processing of all applications submitted for social housing support for the County. The number of new, completed applications processed in 2017 was in excess of 1,800 and this trend is expected to continue in 2018.

## **Choice Based Letting**

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

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

The system has proved to be very successful from both Cork County Council's and the applicant's perspective. Advertised properties have attracted on average 745 views and 83 expressions of interest. The refusal rate with regard to offers of council housing has reduced from over 30% prior to the introduction of Choice Based Letting to below 10% currently.

Cork County Council intends to roll-out this system to include vacancies with Approved Housing Bodies in the first quarter of 2018.

## **Housing Options**

### **Leasing**

Leasing as a form of social housing provision widens the options for increasing the supply of social housing for Cork County Council. The leasing of unsold Affordable Units is also included in this initiative. Total delivered to date is 324 - approx 150 of which were delivered in 2017.

Social Housing Accommodation is provided through the following leasing methods:

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

CCC enters into Payment and Availability Agreements with AHB and provides nominations to the AHB.

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

These Schemes will deliver further units in 2018.

### **Capital Assistance Scheme**

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

- Funding of €14,000,000 is approved for current CAS Acquisition and Construction Schemes that will deliver 87 units at various locations in the county.

2 CAS construction projects, in Bandon and Doughcloyne, Togher will be completed and occupied in 2018.

### **Housing and Disability Steering Group**

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

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

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

1,670 tenants have transferred to RAS from private rented and voluntary housing accommodation since commencement.

## **Housing Assistance Payment (HAP)**

The Housing Assistance Payment Regulations 2014 introduced HAP as a new form of social housing support. Cork County Council was one of the initial Wave 1 pilot authorities for the scheme. The scheme is now fully operational nationwide with Dublin City Council being the last authority commencing in March 2017. 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 Social Protection.

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

Cork County Council continues to lead the way nationally with regards to the HAP Programme with over 3,100 HAP tenancies. Over 1,100 were signed up in 2017 and this trend is expected to continue in 2018.

## **Inspections of Private Rented Properties**

The Housing (Standards for Rented Houses) Regulations 2017 came into operation on 1 July 2017, replacing the Housing (Standards for Rented Houses) Regulations 2008 and the Housing (Standards for Rented Houses) (Amendment) Regulations 2009. It has updated these previous regulations and also provides new measures covering heating appliances, carbon monoxide and window safety.

Three inspectors are employed at Fire Officer grade to carry out private rented inspections in Cork County, of which 30% of two of the inspectors responsibilities are linked to Fire & Building Control.

In excess of 800 private rented inspections were carried out by the Council in 2017. Provision for a continued programme is included in the 2018 Budget.

## **Loans**

The Council continues to accept and process loan applications. The current interest rate is 2.3% with a maximum loan available of €200,000. The Housing Department also maintains Shared Ownership and Affordable loans in respect of subsidy, redemption and clawback applications.

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

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

## **Tenant (Incremental) Purchase Scheme**

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

It was introduced to:

- assist persons to realise home ownership ambitions
- support long term commitment to a location,
- discourage early re-sale of properties at a profit through the clawback mechanism
- provide a source of finance to Local Authorities for Housing Capital purposes.

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

Among other qualifying criteria, tenants must have a minimum reckonable income of €15,000. The discount applicable to the purchase price is based on income and not

length of tenancy.

Up to the end of 2017 over 593 expressions of interest were received, but of that figure 399 were not eligible to qualify due to an inability to meet the above mentioned minimum reckonable income criteria.

Up to end of 2017 over 180 full applications were received and over 125 offers have been made. The sale of a number of these dwellings will be completed in 2018.

## **Grants**

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

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

Cork County Council was allocated €4.9m in 2017, with 20% being funded by Cork County Council's own resources; €1.037m was funded by LPT income. Cork County Council received over 1,000 applications and paid out approx 600 grants in 2017.

A similar allocation is anticipated in 2018.

## **Architectural Support Unit**

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

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

The following projects are currently being progressed;

### NORTH CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Beechfield	Refurbishment / conversion & new infill Units.	Initial sketch design stage.	Pre-Stage1. On-going consultations with Elected Representatives and local residents.
Uplands	80 Housing Units.	Land purchase of 7 acres from Loreto Order progressing. Initial design stage.	Pre-Stage 1. On-going development of brief & appointment of Consultants

### SOUTH CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Kilnagleary, (Phase 1) Carrigaline	Housing Development - 49 Units	On site.	Stage 4 – Implementation.
Paulavone, Ballincollig	Housing Development Masterplan for c.67 Units	Consultants appointed.	Stage 2.
Fairfield, Masseytown, Macroom	7 no. Social Housing Units	On site.	Stage 4 - Implementation
Castletreasure, Douglas	Former Creché & Community Centre	Consultants appointed.	Stage 3. Preparation of tender documentation.
81 Belmont, Cobh	LTV - Reconstruction	Revised Brief for refurbishment & extension	Preparation for Stage 1
Kilnagleary (Phase 2 & 3), Carrigaline	Housing Development – c.35 Units	Developed Design Stage	Stage 1
Kilnagleary Infill (Phase 4) Carrigaline	Housing Development c. 10 Units	Consultants appointed	Stage 2
Fairfield, Masseytown, Macroom (Phase 2)	Housing Development – c.24 Units	Developed Design Stage	Stage 1
Dripsey X 3 Sites	Housing Development – c.6 Units	Developed Design Stage	Stage 2



Proposed housing for Poulavone, Ballincollig

### WEST CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Beechgrove (Phase 1), Clonakilty	Housing Development – 56 Units	Consultants appointed.	Stage 2
Cloghmacsimon, Bandon	Housing Development – c.50 Units	Preliminary Design Stage	Stage 1
Newtown, Bantry	New Dwelling Unit	Preparation of Part VIII	Stage 2
12 & 14 Droum, Castletownbere	LTV - Reconstruction	On site	Stage 4. Implementation
1a & 2 Castle Street Dunmanway	LTV - Refurbishment	On site	Stage 4. Implementation
Derrimihan, Castletownbere	LTV – Reconstruction – 2 Units	Detailed Design Stage	Stage 1
Courtmacsherry X 9 sites	Housing Development – c.15 Units	Consultants appointed.	Stage 2
Murray House, Dunmanway	LTV – Refurbishment	On site.	Stage 4. Implementation.



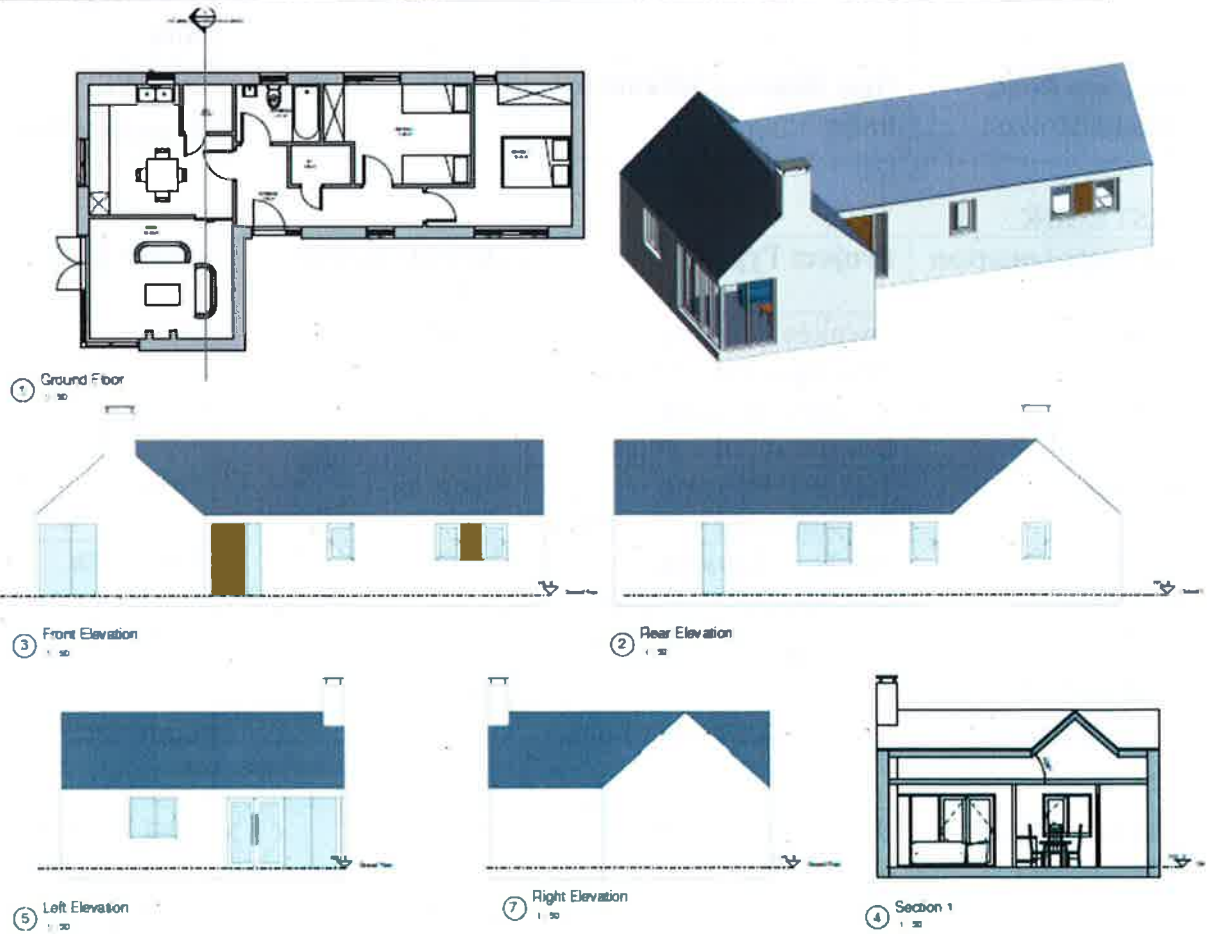
## Housing Construction Section

In tandem with the Architectural Support Unit, the Housing Construction Section provides for the construction of various projects such as DPG Extensions, Infill Housing Projects and Turnkey Projects. The following projects were progressed in 2017. In 2018 this section will also be expediting a number of call offs from the national Rapid Build Framework for the delivery of Social Housing.

### SOUTH CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Castletreasure Phase 1	Turnkey Housing Development – 16 units	Completed	N/A
Castletreasure Phase 1	Turnkey Housing Development – 12 units	Completed	N/A
Cul Ard, Carrigtwohill	Turnkey Housing Development – 29 units	Completed	N/A
College Manor, Cobh	Turnkey Housing Development – 34 units	Completed	N/A
Cois Cille, Carrigtobhill	Turnkey Housing Development – 34 units	Commenced	Complete
86, Belmont, Cobh	Long term Derelict Void	Complete	N/A
85, Belmont, Cobh	Long term Derelict Void	Complete	N/A
6 Dawn View, Ballinacurra	Long term Derelict Void	Complete	N/A
9 Masseytown Tce., Macroom	Long term Derelict Void	Complete	N/A
30 Masseytown Tce., Macroom	Long term Derelict Void	Complete	N/A
16, Belmont Place Cobh	Long term Derelict Void	Complete	N/A
51, St. Josephs Tce., PW	Long term Derelict Void	Complete	N/A
Tower View, Cloyne	New Housing Scheme 9 units	Part VIII Planning	On Site
Sleaveen East, Macroom	New Housing Scheme 5 units	Detailed Design	On Site
Station Road, Blarney	New Housing Scheme 16 units	Detailed Design	On Site
Abbeywood, Midleton	Turnkey Housing Development – 61 units	Planning Approved	On site

**Castletreasure Turnkey under Construction**



**Planned House type at Brigown, Mitchelstown**

### NORTH CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Crann Ard, Fermoy	Turnkey Housing Development - 52 units	Conveyance	On site
Millstreet	Turnkey Housing Development - 6 units	Planning	On site
Kanturk	Turnkey Housing Development - 25 units	Planning	Onsite
16, Fair St., Mallow	Long term Derelict Void	Complete	N/A
10, Liam Lynch Park, Mitchelstown	Long term Derelict Void	Complete	N/A
Bluepool, Kanturk	New Housing Scheme 16 units	Part VIII Planning	On Site
Stag Park, Mitchelstown	New Housing Scheme 3 units	Detailed Design	Part VIII Planning/On Site
Brigown Road, Mitchelstown	New Housing Scheme 6 units	Detailed Design	Part VIII Planning/Site

### WEST CORK

Housing Location	Project Type	Current Status 2017	Stage 2018
Bandon	Turnkey Housing Development - 11 units	Complete	N/A
Bantry	Turnkey Housing Development - 30 units	Planning	On site
Dunmanway	Turnkey Housing Development - 20 units	Planning	Onsite
Downeen Cross, Rosscarbery	Turnkey Housing Development - 7 units	Conveyance	Complete
26, Fairfield Tce, Clonakilty	Long term Derelict Void	Onsite	Complete
34, St. Fachtna's Tce., Skibbereen	Long term Derelict Void	Onsite	Complete
Kearneys Field, Dunmanway	New Housing Scheme 20 units		Part VIII Planning/On Site
Townsend Street, Skibbereen	New Housing Scheme 6 units	Detailed Design	Part VIII Planning/On Site
Beacon Point, Baltimore	Turnkey Housing 6 units	Conveyance	On Site

## **Housing Rent Collection Unit**

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

The rents 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 rent for County Council tenants is €25, there is no maximum rent. In 2017 the rent was increased by 3% and a review of all rents commenced with a view to merging the 9 former Town Councils Rent Schemes with the County Wide scheme which will be implemented in Spring 2018.

Cork County Council's policy is to identify as quickly as possible accounts which are falling into arrears and to put in place effective measures to deal with such arrears before they accumulate to significant levels. The Rent Collection Unit manages rent appeals under the Rent Appeal Policy and if the Council feels that the amount of a rent calculated under the Differential Rent Scheme would give rise to hardship in a household, it may agree to accept a lesser sum of weekly rent for a specified time.

The Rent Collection Unit works with MABS (Money Advice & Budgeting Service) to help tenants who find themselves in financial difficulties.

## **Housing Finance Unit**

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

The following specific Grant Allocations are anticipated for 2018:

€2,378,246	Housing Adaptation Grants for Older People
€1,490,000	Adaptations & Extensions to Social Housing
€1,992,500	Returning Vacant units to Productive Use
<u>€3,000,000</u>	Energy Efficiency Measures
<b>€8,860,746</b>	<b>Total</b>



## **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 2017 was € 19.38m.

Advance Works Contracts including Fencing, Archaeology, Site Investigation, Site Clearance, Ducting etc for the Dunkettle Interchange upgrade scheme is ongoing. Five contractors have been shortlisted for Tender Documents. The scheme is being progressed as one of the major projects identified in the Government's Capital Investment Plan.

Advance Works Contracts including Fencing, Archaeology, Site Investigation, Site Clearance etc on the N22 Baile Bhuirne - Macroom Scheme was also progressed during 2017 for which an allocation of €13.1m was received. The Prior Information Notice (PIN) was published in the OJEU for the main construction contract. Land acquisition is ongoing. The scheme is listed in the Capital Investment Plan.

The Cork – Ringaskiddy MO/EIS was published in May and June 2017. 141 submissions were received by closing date of 18<sup>th</sup> of August 2017.

The preferred route is in place for the Cork – Limerick Motorway scheme. It is a priority in the Government's capital plan and a commitment was given by national government in October 2017 to fund the planning and design stages.

In addition, the Feasibility Report for the Mallow Northern Relief Road was received. However the Cork North Ring Road and the Carrigtwohill – Middleton Upgrade scheme are still on hold.

A Compulsory Purchase Order was confirmed for the N73 Clogher Cross to Waterdyke Scheme.

The programme of pavement and minor improvement works was advanced during 2017. As part of this programme significant upgrades to sections of the N22 at Lissarda Village, N25 Killeagh Village and at N71 Lissavaire were completed.

The programme of safety and bridge rehabilitation schemes continued in 2017 and ongoing assessment, preparation of Tender Documents and upgrades of the bridge stock in the County is being undertaken.

Finally, the maintenance contract of the motorways and dual-carriageways, being carried out by Egis Lagan, is ongoing.

## **Regional and Local Roads**

### **Restoration Improvement Programme**

The pavement of a total of 173 km of Regional and Local Roads was strengthened from a combination of the Restoration Improvement Grant Allocation – 156 km, and Discretionary Grant – 17 km, consisting of 193 Schemes and Community Involvement Grant – 17.5 km, consisting of 32 Schemes.

### **Restoration Maintenance Programme**

298 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 208 locations.

### **Local Improvement Schemes**

11 km of private roadways were strengthened under the LIS grant at 30 locations countywide, following the allocation of funding from the Department of Rural & Community Development in late 2017.

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

Thirteen Schemes on regional and local roads were completed in 2017. These schemes treat sites with accident histories or where potential risks are evident and help to significantly reduce the risk of accidents occurring at these locations, leading to improved Road Safety. A similar number of schemes have been applied for, to be completed in 2018.

### **Bridge Rehabilitation**

#### **Bridge Repairs/Replacements, Retaining Walls Repairs, Embankments Repairs**

A total of 22 No. Structures, i.e. Bridges, Retaining Walls and Embankments were either repaired or replaced in the course of 2017. A further 21 No. Structures, i.e. Bridges, Retaining Walls and Embankments were inspected with a view to determining the extent of repairs necessary.

It is proposed that a total of 21 No. Structures, i.e. Bridges, Retaining Walls and Embankments, will be either repaired or replaced in the course of 2018.

### **Strategic Regional and Local Roads**

A number of Road Improvement Schemes were advanced in 2017:

- Ferney Road, Carrigaline  
Part 8 Planning secured; CPO published in Q4 2017
- L2455 Lehenaghmore Road Improvement Scheme  
Emerging preferred design solution developed
- Carrigaline Western Relief Road  
Consultant appointed; Detail Design and Tender Documentation being advanced
- Clarke's Hill Road Improvement Scheme  
Preferred Design Solution developed; Part 8 Planning Process advertised at end of 2017.
- Cork Science and Innovation Park, Bishopstown  
Detail Design Progressing for Phase 1a CSAIP infrastructure.

### **Public Lighting**

A programme of new public lights was carried out in 2017. A total of 200 new or upgraded lighting units were installed under the programme in a geographical spread covering all of the Municipal Districts. All of these lights were low energy consuming LED lights.



In addition to this, a programme of retrofitting of high energy consuming lights with low energy LED lighting has continued.



Cork County Council introduced a policy from the start of 2016 that all new public lights were to be low energy LED lights rather than the traditional high energy use SOX/SON lights. This policy is enforced through the examination of all planning applications involving public lights for which a public lighting design by a competent professional was a requisite.

Cork County Council has a database of 42,000 public lights in its charge and this is continuously added to as new estates are taken in charge and through additions resulting from the annual new Public Lighting Programme.

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

### **Speed Limit Review**

Cork County Council completed the 5-year interval review of speed limits on Regional & Local Roads with an implementation date of 1<sup>st</sup> September 2017 and the Council, assisted by TII, completed the review of speed limits on National routes with an implementation date of December 2017.

### **Fleet Management Unit**

The Fleet Management Unit (FMU) was established in 2011 to manage the Council's fleet. Fleet numbers have increased by 7.5% in the past 12 months to 602 items of fleet and plant.

The FMU section has continued capital fleet replacement programme for 2017 on a variety of fleet items, to improve the service provision for citizens, to enhance the overall standard of the fleet, and in order to further aid compliance with the Commercial Vehicle Roadworthiness Testing (CVRT) legislation.

In 2017, the Council purchased 27 vans of various sizes, through the Office of Government Procurement (OGP) framework, for use within the various Directorates.

A further 25 trucks (comprising of 3.5 tonne pick-ups and 7.5 tonne pick-ups) were purchased in 2017, via OGP frameworks, for use also within the various Directorates.



Also in 2017, the Council purchased 2 new graders for use in road construction works across the County. As the average age of existing grader stock is 30 years old, the addition of 2 new graders is most necessary for road operations.

The Council also purchased 3 Archway Velocity Patchers during 2017. This brings to 14 the number of Archway Velocity Patchers in the County Council fleet. These Velocity Patchers are Irish manufactured, in Carrig-on-Shannon, Co. Leitrim.



The Council has also entered into a contract to overhaul and refurbish 4 no. Archway Velocity Patchers in order to further extend their working life-span.



To improve the average age of the CCC Fleet, which is necessary to aid compliance with CVRT legislation, it will require an ongoing and sustained Capital Fleet Replacement Programme as the age profile of the Council's fleet increased due to minimal fleet replacement for a number of years during the economic crisis.

Cork County Council therefore intends to continue with a significant annual fleet replacement programme, incorporating new technologies to assist its direct labour force in efficient and effective operations across the county. It demonstrates the Council's continued commitment to carrying out significant operations across the county by direct labour.

CVRT legislation places legal onus on commercial fleet operators to ensure that their fleet is maintained in a roadworthy condition, that vehicles are periodically inspected and that defects are rectified. With regard to this, Cork County Council has implemented periodic vehicle safety inspections, and all vehicles operating within the Council's fleet are inspected periodically:

- 2441 inspections conducted since 1st December, 2015
- All defects documented for repair.

Cork County Council is legally required to declare all its HGV – heavy goods fleet – to the RSA, who assess the Risk Rating. Cork County Council's FMU has achieved an acceptable "green" Risk Rating, from the RSA in 2017.

The FMU's energy usage was audited as part of the Council's successful application in 2016, for ISO 5000:

- The average fuel consumption per item of fleet is 16.05 litres per 100 km.
- The Council's fleet travelled approx 6,440,000 km in the past year.
- On average in 2017, the fleet travelled 536,667 km per month

The FMU section has also provided technical assistance to the Library Services, in relation to the purchase of the new Mobile Library Vehicle for West Cork, which was launched in September 2017.



control and spraying of more than 8,100 tonnes of bitumen across the county.

Roads Statistics for 2017 (up to 30<sup>th</sup> September 2017) :

- No. of Temporary Road Closures processed - 168
- No. of Road Opening Licences issued - 738
- No. of Abnormal Load Permits issued - 228



## Water Services

### Division C

#### Aims: In Conjunction with Irish Water

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

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

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

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



- Operation and maintenance of Public Drinking Water Supply Schemes
- Operation and maintenance of Public Wastewater Schemes
- Water quality sampling and testing
- Support services for water services operations
- Management of Capital Projects
- Preparation of reports to EPA and HSE
- Preparation of submissions on planning applications

Cork County Council continues to provide the following services directly:

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

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

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

### **Water Services Capital Investment Programme**

The Water Services Capital Investment Plan is defined, prioritised and funded by Irish Water. Cork County Council provides Project Management Services to Irish Water in order to manage this programme. Under the Irish Water Capital Investment Programme 2014 to 2016 Cork County Council benefitted from the provision of much needed Water and Wastewater Infrastructure. A draft Capital Investment Programme 2017 to 2021 has been prepared by Irish Water and is currently awaiting approval from the Regulator. This new plan rationalises the former programme with a re-prioritisation of existing projects and the addition of new projects. Cork County Council's Capital Projects Office will continue to provide full life cycle Project Management Services for the new programme of works.

Following close co-operation with Cork County Council and other stakeholders Irish Water produce a prioritised programme which identifies all selected projects in terms of timing and funding. The Major Projects for Cork are categorised by Irish Water as either A 'Continue in Construction' or B 'Review Scope and Commence Construction' or C 'Continue Planning and Business Case Review'.



## **Wastewater Operations**

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

The Council is working with Irish Water to advance projects in 2018 to serve agglomerations which currently have limited or no wastewater treatment at Castletownbere, Inchigeelagh, Castletownshend Ballycotton, Whitegate/Aghada. The Council is also working with Irish Water on the upgrade/provision of Wastewater Treatment plants at Courtmacsherry/Timoleague, Millstreet, Bandon, Innishannon, Dripsey, Coachford and are also exploring design solutions for improved Wastewater treatment at Bantry, Newmarket, Boherbue, Castlemartyr, Charleville, Kanturk, Macroom, Rosscarbery/Owenincha, Ballingeary.

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

Cork County Council staff are the first point of response for the investigation of complaints and queries from members of the public and elected members to Irish Water, in relation to Waste Water Networks and Council operated Waste Water Treatment Plants and manage the resolution of issues requiring further actions.

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

### **Coastal Management & Flood Projects**

- a). **Flood Relief Projects:** The Council's Coastal Management & Flood Projects Section, in conjunction with the Office of Public Works (OPW) are currently undertaking a number of major flood relief schemes within the county to mitigate flood risk to a number of communities, which will continue in 2018:

#### ***CCC lead schemes acting as Agent of the OPW***

- Douglas FRS (€9.5m)\*
- Glashaboy FRS (€9m)\*
- Midleton FRS (€20m)\*
- Skibbereen FRS (€18m Works Tender) – under construction
- Crookstown FRS (€1.5m)\*

#### ***OPW lead schemes with CCC in Liaison role***

- Bandon Flood Relief Scheme (€16m) – under construction
- Clonakilty Flood Relief Scheme (€17m)\*
- Ballymakeera Flood Relief Scheme (€5.5m)\*
- Lower Lee Flood Scheme (OPW, with Cork City Council & CCC in Liaison role )

Note: \* estimate, including VAT

Smaller flood relief schemes are also being developed under the OPW's Minor Works Programme. Schemes approved by OPW, which are due to be carried out in 2018 include, Curraheen, Ballylickey and Riverstick (final phase). The Council also intends to carry out works at Ballintubber subject to funding approval from OPW.

- b) **Coastal Management Projects:** The Coastal/Flood Projects Section manages capital coastal infrastructure projects. The Council receives the bulk of its coastal infrastructure funding from Department of Agriculture, Food & Marine, under the Fishery Harbour & Coastal Infrastructure Development Programme, which covers Harbour Development, Marine Leisure & Storm Damage.

Coastal/Flood Projects will have a dredging programme in place in 2018, which initially will involve the procurement of statutory approvals for dredging works at Ballycotton Harbour, Courtmacsherry Pier, Reen Pier & Glengarriff Pier. It is also hoped that a dredging works contract will be undertaken at Courtmacsherry Pier in 2018.

The Coastal/Flood Projects Section is also responsible for the technical maintenance & upkeep of Dursey Cable Car, which has seen a huge increase in visitor numbers, since the emergence of the Wild Atlantic Way brand. The Council & its specialist consulting engineers, and in cooperation with the Commission for Railway Regulation, (CRR), are involved in an ongoing review of the cableway, in order to ensure compliance with current Irish and EU standards, or exemption from standards, with approval of CRR. The Council is also progressing its application to Failte Ireland for funding for a new cableway, under its recently introduced Large Scale Capital Funding Scheme.

## **Development Management**

### **Division D**

#### **Aims:**

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

#### **Planning**

Cork County Council received in excess of 4,100 applications in 2016. The number of planning applications received to date is 3,393, which represents an increase of about 5% over the number received in the same period last year. There has been an increase in the number of applications for developments involving the provision of multiple housing units.

There are a number of challenges ahead for the Development Management function within the Directorate. New legislation 'Planning and Development (Housing) and Residential tenancies Act 2016', 'Planning and Development (Strategic Housing Development SHD) regulations', have come into effect that will enable planning applications for large-scale housing developments of 100 units or more, and large scale student accommodation projects, to be made directly to An Bord Pleanála from the 3<sup>rd</sup> July 2017. While planning applications for such large-scale developments will only be capable of being made to the Bord, there will still be a key role for the Planning Authority in the determination process. There are strict timelines set out in the

regulations that must be adhered to. The process has only just commenced and the full impact of the legislative change will be seen in 2018.

The Planning Authority's role comprises of 3 main functions:

- 1) Section 247 Consultation with prospective applicants in relation to SHD applications (to date we have had 7 such meetings in respect of 7 proposed schemes which could yield 1,735 units);
- 2) Planning Authority's opinion regarding the proposed SHD; and
- 3) Pre-Application consultation meeting with An Bord Pleanála and prospective applicant.

An Bord Pleanála will communicate with the Planning Authority when any application is lodged indicating the date by which the Planning Authority may lodge the Chief Executive's report on the application. The application will be made available for public inspection at the offices of the Planning Authority (as well as the offices of An Bord Pleanála). The Planning Authority is required to notify the relevant elected members of the making of the application, its availability for public inspection, set out the **5-week period** for making submissions/observations and indicate the types of decision the Bord may make in relation to the application. At the next Municipal District Meeting concerned, the Planning Authority shall inform the relevant elected members of the following:

- The details of the application
- Consultations that took place under S. 5(2) S247 Consultation and S. 6 (5) Pre-App Consultation
- Notice issued by ABP of Opinion issued under S. 6 (7) and
- Details of submission/observations received, and where the Chief Executive has formed views, such views.

The Department of Housing, Planning and Local Government is progressing a plan to provide a national online system for planning applications, third party submissions and prescribed body submissions. It is anticipated that this system will go live in 2018. The roll out of such a system will have a significant impact on the planning process both for applicants and for the Planning Directorate.

### **Planning Policy Unit**

The principal areas of activity for the in 2017 included:

### **National Planning Framework**

The finalisation of the NPF will trigger a requirement for the Southern Assembly to

prepare a Regional Spatial & Economic Strategy. The RSES will be an implementation strategy for the NPF and in this context is of strategic importance to Cork County Council. Contributing to the RSES making process will be a significant body of work for PPU.

The Draft NPF has been published and includes for the preparation of Metropolitan Area Strategic Plans in each of the Metropolitan areas of the principal Cities in the State. In a Cork context this is a significant strategic planning and infrastructure investment matter and will require input from the PPU such that the County of Cork is well positioned to continue to drive growth in the Region and State.

#### **County Development Plan 2014**

The County Development Plan 2014 sets out the Council's overall strategy for the proper planning and sustainable development of County Cork until 2020. Preparatory work on the Review of the Development Plan commenced late 2017. This work will inform the statutory Issues Paper which will be published at the end of 2018.

The Council has prepared a Proposed Variation of the County Development Plan to update Chapter 2 Core Strategy and include Consequential Changes arising from the adoption of the Municipal District Local Area Plans, 2017.

The Council has also prepared a Proposed Variation of the 9 Town Development Plans. The purpose of the variations is to accommodate the implementation of the Urban Regeneration and Housing Act, 2015.

Furthermore, the Council has also prepared a Proposed Variation of the Clonakilty Town Development Plan – Utilities/infrastructure: Land-use Zoning Change:

The Proposed Variations are accompanied by SEA Screening Report(s); Strategic Flood Risk Assessment(s) and Natura Impact Screening Reports.

It is intended that these proposals will be adopted in early 2018.

#### **Local Area Plans 2017**

On 24<sup>th</sup> July, 2017 Cork County Council formally made Local Area Plans for each of the eight Municipal Districts of the County, in accordance with the Planning and Development Acts. The 8 Local Area Plans came into effect on Monday 21<sup>st</sup> August 2017. The Plans have a local focus and deal with the main towns, key villages, villages, village nuclei and other locations in the Municipal Districts and the agricultural and/or coastal



areas that surround them. It is intended that the plans will remain in force for a period of 6 years until 2023.

A Strategic Environmental Assessment Statement for each Local Area Plan was prepared following the making of the Local Area Plans in accordance with the Planning and Development (Strategic Environmental Assessment) Regulations 2004 (as amended). A Habitats Directive Screening Report was also prepared in accordance with the Habitats Directive for each Local Area Plan.

### **The Cork Age Friendly County Strategy**

The Cork Age Friendly County Strategy was adopted in 2015. Since then, the Council has undertaken a number of actions to make the County more age friendly and to ensure that Cork becomes a great County in which to grow old. To this end, following the success of the Kinsale Age Friendly Towns Programme, the Council aims to support three further towns (Cobh, Bandon and Mitchelstown) over the next 2 years to implement the Age Friendly Towns Programme in their respective areas.

The Council in co-operation with the Cork Age Friendly Alliance, launched a Student Design Competition where students were asked to design an age friendly housing scheme (for a site in North Cork) specifically with the needs of older adults in mind. In 2018 it is planned that the competition will be repeated with a site in either South Cork or West Cork to be selected.

### **Housing and Infrastructure Implementation Team (HIIT)**

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

Contingent upon the signing of Memorandi of Understanding with the Landowners relevant to the provision of LIHAF infrastructure, the Department confirmed the grant of funding for 3 of the projects namely, Shannonpark (Carrigaline) €600,000, Ballinglanna (Glanmire) €5.9million, and Water-Rock (Midleton) €6.4 million in October 2017. Funding for Maglin (Ballincollig) is €7.5million and is pending until December subject to the signing of a Memorandum of Understanding with Landowners.

The structure of the LIHAF award is a 75% grant from Government matched with a 25% loan taken by the Local Authority. The Council are in the process of approving consultants for Glanmire and Water-Rock. Land acquisition costs could not be included

in LIHAF and so must be factored in to future borrowings by the Local Authority, the exact amount of which cannot be determined until the Preliminary Design has been completed (circa Feb 2018). Any necessary loans will need Elected Member approval and Department sanction to borrow. As it stands, any additional costs must also be borne by the Local Authority, although there are strong indications that LIHAF will be a rolling programme with potential for these sites to secure additional funding and further sites to be allocated under LIHAF 2.

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

### **Traffic and Transportation**

The following tasks were undertaken by the Traffic and Transportation Section in 2017:

- Project Management of National Transport Authority (NTA) funded schemes including Design and Part 8 – Donnybrook Hill Pedestrian Enhancement Scheme
- Project Management of Bandon Transportation and Public Realm Enhancement Scheme including design of St. Patrick's Quay Public Realm Scheme
- Project Management of schemes including:
  - Bus Stop provision/Town Circulation/Kinsale Car Park Options Report
  - Ashgrove Roundabout and Ballinrea Cross Assessment and Carrigaline
- Reporting on large scale planning applications and subsequent post-planning engagement including Mobility Management Planning and compliance issues
- Administration of tender for procurement of services for Design of Interventions at Dunkettle & Ballinglanna associated with LIHAF funding.
- Administration and coordination of the Little Island Transportation Study.
- Preparation and coordination of application of Part 8 Planning for the Installation of Traffic Signals at Inniscarra Bridge.
- Examination of Short Term Capacity Improvements in Little Island.
- Part 8 Planning for Cycling Facilities as part of the Dunkettle Interchange Upgrade.

The following is a list of tasks identified to be delivered in 2018:

- Project Management of NTA funded schemes including Land acquisition/CPO and Detailed Design – Donnybrook Hill Pedestrian Enhancement Scheme
- Project Management of Bandon Transportation and Public Realm Enhancement Scheme including construction of St. Patrick's Quay Public Realm Scheme
- Project Management of Schemes including:
  - Bus Stop provision/Town Circulation/Kinsale Car Park
- Reporting on large scale planning applications and subsequent post-planning engagement including Mobility Management Planning and pre-construction
- Progress further work on traffic management on Little Island and Carrigaline.

## HERITAGE

2017 was a very successful year for the County by way of heritage and Cork County Council’s Heritage Unit received the 2017 award for best Local Authority Heritage Service. Another accolade was the citation of excellence received at the 2017 Chambers Ireland Excellence in Local Government Awards for the Council’s involvement in Centenaries and Commemorations. 2017 saw significant financial investment in all aspects of heritage within the County. Under the Heritage Council’s National Heritage Grant Scheme, ten heritage projects within the county benefited to the sum of €42,792 and a further €16,800 was awarded for inter-County projects that included Cork County. Successful projects included a heritage audit of Gougane Barra; a botanical trail in West Cork; an interpretative sign at the Holy Trinity Church in Inchigeelagh, heritage projects on Bere Island and a Japanese Knotweed Eradication Project in Glounthaune.

Further Heritage Council funding was invested in Cork through the Irish Walled Town Network, for Bandon (Walled Town Festival); Buttevant (Medieval Wall Conservation Works and a Heritage Tourism Conference) and Youghal (Medieval Festival, Structural works to the Medieval Wall and the training of Tour Guides). In total, Cork County saw the direct investment of €145,042 in 2017 by the Heritage Council.



*Minister Humphreys at Buttevant Conference*

From an architectural heritage perspective the county also benefited by way of two successful applications to the Department of Culture, Heritage and the Gaeltacht, under the Structures at Risk Scheme, with €40,000 received in total towards conservation works at the Sirius Arts Centre in Cobh and Castle Bernard in Bandon. The Department also ran a Built Heritage Investment Scheme for the country in 2017, with €129,700 committed to support projects by 19 successful applicants throughout the County including Bantry House, Carrigaphoooca Castle, Myrtle Grove in Youghal and St. Multose in Kinsale.

## Heritage Plan

The delivery of the objectives of the County Heritage Plan is achieved through an annual programme of projects and actions. A number of such projects were carried out in 2017 three of which received funding of €27,000 from the Heritage Council. The first of these was a publication on the Heritage Castles of County Cork, the 5<sup>th</sup> instalment of a nationally acclaimed publication series. The project was managed by the Heritage Unit in consultation with Eamonn Cotter Archaeologist.



*Heritage Castles of County Cork - Mallow*



The second Cork County Council project supported by the Heritage Council was the undertaking of a heritage development and management plan for Lonehort Battery, Bere Island, which included a focus on the County’s World War One connections where close to 4,500 Corkmen lost their lives. The third Heritage Council supported project was an enhancement of the heritage section of the recently redeveloped Cork County Council website.

One of the main objectives of the Heritage Plan is to promote a greater appreciation of the County’s heritage. To this effect and through a regular mailing list update with over 1,400 recipients and the continued upkeep of the Heritage website, over 350 Heritage Events were promoted in 2017.

Further promotion of heritage in the County was by way of participation in the Celebrating



Cork Past Exhibition in the City Hall in September, 2017. The Heritage Unit of Cork County Council also participated in the Cork Summer Show in June, 2017.

The Heritage Unit actively promoted and participated in National Tree Week and National Biodiversity Week in 2017. The Múintir na Tíre School Garden Competition was financially supported by the Unit and in a project led by County Archaeologist Mary Sleeman, Heritage Maps were brought out for a number of historic towns within the County.

### **Heritage Week**

Heritage Week in August 2017 saw 173 events throughout the County with a massive 2,299 events nationwide – the highest on record. The Heritage Unit produced a County Wide Programme of Events to promote these events, which were very well attended.



*National Heritage Week Awards*



*Regional Park Ballincollig Heritage Week*

### **Commemorations**

Cork County Council’s Commemoration Committee maintained the high standard of involvement in all things Commemorative in 2017 with a focus on the 150th Anniversary of the Fenian Rising and Manchester Martyrs; the arrival of the US Naval Service to Cork shores in 1917 and a focus on many of the key events of Ireland 2017.



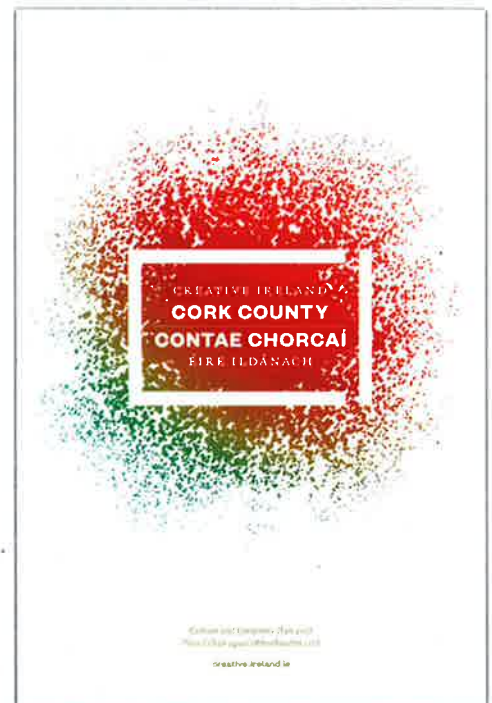
This continued focus by the Committee on supporting commemorations, particularly with the involvement of local communities, saw Cork County Council shortlisted for the Chambers Ireland Excellence in Local Government Awards 2017 (Centenaries and Commemorations Category). Early in 2017 Cork County Council also published a book titled 1916-2016: Commemorating the Centenary in the County of Cork. (Inset: *Launch of the WWI Exhibition in the County Hall, October 2017*).

## Historic Monuments Advisory Committee

Cork County Council's Historic Monuments Advisory Committee had a busy 2017 with the launch of numerous advice leaflets and workshops were also undertaken for community groups. In addition, directional signage and a number of information boards were undertaken for a variety of historic sites in Cork County Council's ownership.

## Creative Ireland

2017 saw the roll-out of Creative Ireland within the County of Cork and numerous workshops, covering all of Cork County Council's eight Municipal Districts, were held throughout the year to encourage community participation. *Creative Ireland* is the Government's Legacy Programme for Ireland 2016, which seeks to put culture and creativity at the heart of everything we do. In response to this call Cork County Council established a Culture Team under the Directorship of Mary Ryan, DOS, including staff across the Library, Arts, Heritage, Tourism and Irish sections of Cork County Council. As part of Creative Ireland a new national day of cultural commemoration was celebrated (Cruinniú na Cásca) with great success in the County of Cork where two dozen events, mostly community led, took place on Easter Monday 2017. During the year Cork County Council furthermore developed a 2017 Culture and Creativity Action Plan and undertook much of the groundwork for Cork County Council's Cultural and Creativity Strategy 2018 – 2022.



## Heritage Unit

An important part of the Heritage Unit's role is advising planning in respect of the impact that development proposals may have on the County's Heritage. Natural Heritage is another most important consideration and the Heritage Unit and the Planning Policy Unit work towards protecting and promoting same within the County. The Heritage Unit had staff feature on the RTÉ Six One News; RTÉ Radio One's Seascapes and a promotional video for Creative Ireland by the Department of Culture, Heritage and the Gaeltacht.

## **Municipal Districts**

This Directorate is responsible for co-ordination within and across all eight Municipal Districts. €1.818M was allocated to the Municipal Districts through the General Municipal Allocation in 2017. The same provision is being made in 2018. The General Municipal Allocation allows Municipal Districts to fund community and amenity grants and the allocation also includes a discretionary element.

€1M was allocated to the Municipal Districts through the Town Development Fund in 2017. The same provision is being made in 2018. The overriding purpose of the Town Development Fund is to provide specific funding to Municipal Districts to support initiatives which are targeted at assisting with the economic development of the main towns in the Municipal District.

As requested by Members an allocation of €500,000 was made in 2017, €62,500 per Municipal District for the Village Enhancement Scheme. The same provision is being made in 2018. The funding is initially to be spent in the key villages and is being spent on public realm, street furniture, walkways, planting etc.

The following are just some examples of the achievements by Municipal Districts from the above funding services in 2017:

- Support for local festivals, markets, St. Patricks Day Parades, Christmas lights.
- Community & Amenity Grants and Community Contracts.
- Support Tidy Town Groups/Community Councils/Residents Associations
- Supporting Twinning Committees
- Development of Playgrounds
- Contribution to local business groups/town & partnership committees
- Promotion & marketing of towns
- Community CCTV Projects
- Refurbishment of public conveniences
- Refurbishment of local amenity areas/facilities
- Town painting & signage scheme
- Heritage initiatives
- Public realm works
- Promotion of local artists & food producers
- Targeted approach to tackling dereliction

The Council allocated €1.1M in 2017 for the Enhanced Public Space/Town Approaches/Roadside Maintenance Programme. This funding is provided for an enhanced programme of maintenance in each Municipal District for areas such as approach roads to towns, verge cutting on strategically located areas of the road network and generally upgrading and maintenance of public spaces and their presentation. The same provision is being made in 2018. The Directorate co-ordinates applications for funding under the following national schemes:

- Town & Village Renewal
- Outdoor Recreation Infrastructure
- CLAR
- REDZ (Rural Economic Development Zone)

This Directorate also includes Library & Arts Service. Further information provided in Division F Recreation & Amenity.

## **Economic Development, Enterprise and Tourism**

### **Introduction**

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

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

### **Economic Development – Infrastructure Property Options to support Business**

#### **Industrial Estates and Business Parks**

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. These works will continue in 2018 across the full range of options available. The location and type of infrastructure is outlined in the table below:

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

### **Commercial Units to Let**

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

- Fermoy – 5 offices, a meeting room and E centre with hot desks
- Bantry – 1 meeting room, Canteen and small office and E Centre with hotdesks.

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

### **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 and Fermoy and in conjunction with bone fide community organisations in other centres across the County. Whilst there has been a significant increase of rentals in the latter half of 2017, there is still a need for driving increased use. It should be kept in mind that the projects were set

up to serve as a socio-economic driver. A marketing drive will be undertaken in 2018 to increase awareness of the facilities and services available.

### **Maintenance and upgrading**

Cork County Council maintains all its Industrial Parks and units as required. Most of this can be routine maintenance and landscaping, but some major works were also completed in 2017. The programme will be of a similar nature in 2018, but with a particular emphasis on a rebranding and upgrading of signage initiative which will further enhance the appearance and knowledge of the Council's work in this regard.

### **Food Production and Marketing**

#### **Upgrading of existing Industrial Units to Food Grade standard**

As outlined above nineteen industrial units have been converted to Food Grade standard providing food producing or processing businesses with cost effective production space. Further units will be considered for conversion in 2018 dependent on demand and opportunity.

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

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

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

Demand for the units is very encouraging, and growing success is anticipated, particularly as the facilities are available on a 24 hour basis. 2018 will see an ongoing marketing and promotional drive to build on the increased usage seen in 2017.

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

Cork County Council in conjunction with the Local Enterprise Offices will facilitate the participation of a number of export ready food businesses at the International Food Event in Birmingham in 2018. The businesses will also undertake a Food Export Training Programme in preparation for the event, which will provide access to over

29,000 attendees and worldwide buyers. This will be the sixth successive year in which such an initiative has been supported by Cork County Council and the Local Enterprise Offices and the level of business generated to date exceeds €1.5 million.

### **Taste Cork**

The Taste Cork Brand continues to grow and the number of members now registered tops 160. Highlights of the programme to date include:

- 160+ Members now registered to the Taste Cork regional food network brand.
- 1 new annual 'Taste Cork Food' festival created:
- 1 Annual 'Taste Cork' indoor market created: ( Cork City Hall )
- 20+ 'Taste Cork' Food companies recruited and trained through Food Academy.
- 20+ Start-ups trained by the 'Kickstart' your own food business programme.
- 20+ new 'Taste Cork' Food jobs supported in Cork by the LEO's in the last year.
- 5,000+ Attendees at the annual Food Forum Food Market in City Hall.
- 10,000+ Attendees at 'Taste Cork week' events in October throughout Cork.
- 7 Taste Cork Showcase events organised.
- 5 Cork Food Festival events supported.
- 3 Export trade shows (Birmingham & London)
- 6 Retailers in Cork Airport to use Taste Cork branding.
- 10+ new food companies listed in Cork Airport
- 12 Monthly Taste Cork newsletters issued.
- 100+ Press Coverage in print media.
- 1 new website HUB. A one stop shop regarding all things food related in Cork.
- 2 new Food Trails assisted in their creation ( Old Butter Road, Munster Vales ).
- 12 Food company stand allocations at Cork's English market.
- Social Media Platforms
  - 2,100 followers on Facebook
  - 2,710 followers on Twitter
  - 1,200 followers on Instagram.

2018 will see a continuation of the collaborative approach to the growth of the brand and initiative with the multiple stakeholders involved and ensure it remains the cutting edge programme in terms of developing a food region.

### **Town Retail / Development**

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

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

As part of a review of the programme it was established that there was a real lack of knowledge and expertise in the areas of:

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

It is therefore proposed in 2018 to run a new programme on a pilot basis addressing these issues, alongside the continued roll out of the existing programme. This will commence in the East Cork Municipal District and, if successful, will be rolled out to the other MDs.

With the establishment of the Municipal Districts and their Town Development Funds there is further opportunity to augment the retailer mentoring with infrastructural and public realm improvements to make the town and village centre more attractive for shoppers. Other measures to improve the town and village will be developed in partnership with communities, representative groups and the Municipal Districts.

## **Economic Development – Projects**

### **Economic Development Fund**

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

This policy will continue in 2018.

Table 1 Annual Allocations to the EDF.

<b>Year</b>	<b>Annual Allocation. €m</b>	<b>Number of Projects</b>
2011	€1.000	10
2012	€0.950	24
2013	€0.968	18
2014	€0.968	17
2015	€0.976	15
2016	€1.070	26
2017	€1.100	31
<b>Total</b>	<b>€7.032</b>	<b>141</b>

The Economic Development and Enterprise Strategic Policy Committee identified the initial priority areas for the disbursement of the EDF and the principles to be adopted in selecting which applications to fund in 2010. Within local government, this approach by Cork County Council was unique and significant progress has been made in using the EDF to fill gaps in supports and to provide new and innovative solutions for business enterprise and development opportunities.

### **EDF Responds to Improved Economic Circumstances and Councils’ New Role**

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

predetermined allocations across defined programme areas, these have changed and the fund now prioritises the following areas:

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

The EDF will be reviewed again when the LECP is being implemented.

## **Participation in Co-Funded Projects**

### **EU Projects**

Cork County Council will participate in EU Co-Funded projects during 2018 and will continue to apply to participate in projects that are fully aligned with the Council's strategic objectives.

### **Small Business Innovation Research (SBIR)**

SBIR is a national innovation pre-commercial procurement initiative administered by Enterprise Ireland, to identify innovative solutions to specific public sector challenges and needs. SBIR offers an excellent opportunity for businesses, especially early stage companies, to develop and demonstrate technology. Enterprise Ireland has established a dedicated fund to co-support innovative and competitive challenges in partnership with Irish Contracting Authorities. In 2017 the Council were successful in acquiring funding from Enterprise Ireland to 50% match fund an SBIR competition on a challenge to *'Improve the Quality of Life of Vulnerable, Elderly and Socially Excluded People in Cork'*. The process involves two phases; the first a research and technical / commercial feasibility phase and the second involving the development of a prototype. The current SBIR competition is in the first phase. It is anticipated that the full process will conclude in Q1 2018.

### **Enterprise**

In 2018 LEO Cork will continue to focus on the core activity of working with our client base to deliver added value to their business. We will also take a longer term view with a look out to 2020 and develop our planning process to account for this.

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

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

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

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

During 2018 we will conduct ongoing sectoral reviews and may place calls for funding where gaps are identified or where sectors may be considered in need of additional priming or where certain geographic areas are felt in need of additional enterprise creation. The LEO will be informed on these gap analyses by various national instruments such as the Sector Briefs that are developed from time to time by the Department of Jobs, Enterprise and Innovation and also by local and regional plans developed from a range of both public and private sources (LECP, South West Regional Action Plans for Jobs etc.).

In 2018 the LEO will continue with the roll out of a new Work Placement Scheme that pairs recent young graduates with ambitious micro enterprises. Supported by the LEO Competitive Fund, the successful bid to deliver this programme on a regional basis secured €220,000 which will facilitate up to 30 graduates being placed in portfolio companies.

As the government appointed first stop shop for micro enterprise day to day activity for 2018 will include activity listed in all of the areas below:

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

Continuing to provide regular training and ongoing opportunities to enhance the business knowledge of the owner/managers of our micro enterprises will always figure very highly in the LEO priorities. Over the next three years we will conduct an in-depth analysis and review of the types of training that we have typically delivered and seek ways to make sure that what is being delivered will both be of a very high standard and very relevant to the needs of owner/managers. The outcome of this work in 2017 will inform the LEO as it seeks to develop enhanced training supports out to 2020.

## **TOURISM**

### **GROWING TOURISM IN CORK – A COLLECTIVE STRATEGY**

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

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

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



which the Destination Manager reports directly each month.

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

### **Brand Messaging and Visual Identity Guidelines**

The creative agency Designworks were appointed to design and deliver Brand Messaging and Visual Identity Guidelines. Work has progressed well and an identity has been signed off and launched by the Visit Cork Board.

### **Visit Cork Website**

Design Agency Web Bureau have been appointed to deliver the design and development of the new Visit Cork Website.

### **Social Media**

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

### **Cork Tourism Training**

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

## **FÁILTE IRELAND – PRODUCT DEVELOPMENT**

### **Dursey Island Cable Car and Visitor Centres Project**

Letter of offer received from Failte Ireland in the sum of €200,000 towards proposed development phase costs estimated at €427,750 (ex VAT) which has been accepted.

### **Wild Atlantic Way**

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

### **Ireland's Ancient East**

We continue to assist in the roll out of boundary welcome signage, and erection of

interpretative panels. The development of Visitor Experience Development Plans has commenced and Cork County Council will work with Fáilte Ireland in their implementation.

## **TOURISM PRODUCT/EXPERIENCE DEVELOPMENT**

### **Spike Island**

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

Spike Island has opened two new exhibitions with subsequent promotion - The Aud and & Little Nellie of Holy God, and the After Dark tours continue to bring visitors at our normally quiet time of year, with up to 5% of our business this year derived from this.

### **Camden Fort Meagher**

A consultant has been appointed to prepare a Masterplan which is expected to be completed by year end.

### **Youghal Clockgate Tower**

A number of marketing initiatives were undertaken in 2017 to promote the attraction.

### **Dursey Island Cable Car**

Dursey Island Cable Car and Visitor Centre Project. Letter of offer received from Fáilte Ireland in the sum of €200,000 towards proposed development phase costs estimated at €427,750 (ex VAT) which has been accepted.

### **Skibbereen Heritage Centre**

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

### **Michael Collins House, Clonakilty**

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

### **Kinsale Museum**

Volunteer run museum which details the maritime history of Kinsale including the

sinking of the Lusitania in 1915.

### **Mallow Castle**

Currently out to tender for the development of the Masterplan which also includes the Town Park. The grounds have been used for Events and Festivals on an ongoing basis throughout the year.

### **St. Mary's Collegiate Church, Youghal**

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

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

## **OTHER TOURISM INITIATIVES LED/SUPPORTED BY CORK COUNTY COUNCIL**

### **NORTH CORK**

#### **North Cork Heritage Trail**

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

#### **Buttevant Medieval Heritage Experience**

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

#### **North Cork Blueway Feasibility Study**

Cork County Council has engaged the services of an expert in the area of Blueway development to undertake a feasibility assessment for the delivery of a Blueway on the Blackwater. It is proposed that key trail heads will be prioritised for delivery in the coming months. A funding application under the Town and Village Renewal Scheme 2017 has been successful.

#### **Doneraile Court**

Cork County Council continues to work with and support the work of the OPW in advancing plans for Doneraile Court.

### **Annesgrove Gardens, Castletownroche**

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

## **SOUTH CORK**

### **Cork Harbour Greenway**

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

Part 8 planning permission has been secured for the development of a 4.8km section of greenway between Glenbrook and Raffeen and it is proposed that the first section of this will be constructed by June 2018 as a result of a recent funding award of €1 million from the Department of Rural and Community Development. It is hoped that the preliminary design of the link to Carrigaline will be progressed in 2018.

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

### **Midleton to Youghal Greenway**

Proposals are also being progressed for a potential future greenway on the disused railway line between Midleton and Youghal.

### **Youghal to 2020**

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

## **WEST CORK**

### **Sam Maguire Story**

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

### **Michael Collins Country Trail**

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

### **Beara Horse Trail**

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

## **FESTIVALS & EVENTS**

Through the Economic Development Fund and General Tourism Budget the following festival/events to the value of €251,250 have been funded to date this year:

- Racing Home for Easter Festival, Mallow
- The Old Butter Roads Food Trail Cork 2017 – Muskerry, Duhallow & Avondu areas
- Gradam Ceoil 2017
- Cork International Choral Festival, Cork City and County
- Fort2Fort Charity Cycle, Cork Harbour
- ACI Regional Airports Conference & Exhibition (RACE) 2017, Cork Airport
- Ocean to City & Cork Harbour Festival
- Sail Training Ireland 2017 Cork Bursary Scheme, Cork Harbour
- 30th Space Science Programme 2017, CIT, Cork
- A Taster of West Cork Exhibition, Cork Airport
- Cork Summer Show 2017, Ballincollig
- Sovereign Cup Regatta 2017, Kinsale
- FIPS-ed World Youth Angling Championship, Coachford
- International Japan Karate Association World Championship, Passage West
- FEAST – Cork Food and Drink Festival, East Cork

- West Cork Chamber Music Festival/West Cork Literary Festival/Masters of Tradition, Bantry
- A Taste of West Cork Food Festival, West Cork
- Sport Ireland - Rebel Tour of Cork 2017, West Cork
- Wild Atlantic Mizen Cycle 2017
- Clonakilty Chamber of Commerce, Clonakilty Street Carnival
- SECAD Summer Symposium
- Folk Alliance International Conference, Clonakilty and surrounding areas

## **MARKETING**

### **Cruise Tourism West Cork**

A total of six cruise liners have visited Glengarriff and Kinsale in 2017.

### **West Cork Islands**

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

### **A Taster of West Cork Exhibition**

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

### **Cork Harbour Islands Brand**

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

### **Cork County Council Heritage Maps**

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

### **Ring of Cork**

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

## **REGIONAL COLLABORATION AND BESPOKE INITIATIVES**

### **Munster Vales**

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

Group.

### **Cork Convention Bureau (CCB)**

Cork Convention Bureau continues to secure conferences through the work of the Bureau, its ambassadors, regional and national stakeholders which are of significant economic benefit to the region. In 2017 a total of 54 conferences were supported resulting in 10,586 delegates. A number of sporting events were also supported.

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

The aim of the project is to improve SME competitiveness in the tourism sector by supporting the implementation of destination management policies. The other partners involved in this initiative are Latvia, France, Finland, Slovenia, Italy and Malta. The Tourism Section in conjunction with the EU Projects Office hosted a Study Visit in September. Cork County Council's budget for the five years is €196,256 with CCC contributing 15%.

## **LOCAL COMMUNITY DEVELOPMENT COMMITTEE**

### **LEADER Rural Development Programme 2014-2020**

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

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

### **Funding allocated to each LAG for this programme 2014-2020**

North: € 5,091,845

South: € 3,831,303

West: € 5,015,674

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

### **North Cork**

Avondhu Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG

### **South Cork**

Avondhu Blackwater CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development Partnership Company Ltd.), Údarás na Gaeltachta

### **West Cork**

Zone 1: Avondhu Blackwater CLG

Zone 2: Comhar na nOileán CTR,

Zone 3: SECAD (South & East Cork Area Development Partnership Company Ltd.)

The Application for LEADER funding is a two stage process:

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

A total of 458 Expressions of Interests (EOI) have been received up to end of August, 2017 with a combined value of €16.76m; of these 295 are deemed eligible EOIs at a value of €12.81m.. It is envisaged that 60-70 projects will come before the LAGs before end of 2017.

### **Social Inclusion and Community Activation Programme (SICAP)**

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

SICAP is a national programme which is managed locally by the three Local Community Development Committees in North, South and West Cork, and delivered locally by Local Development Companies under contract with a total value of €1.87m in 2017. Funding for 2018 has not yet been confirmed.

The current three year SICAP Programme ends in December 2017. The new five year SICAP Programme begins January, 2018, tenders are currently being assessed.



The SICAP Programme has three goals:

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

### **Social Inclusion and Community Strategic Policy Committee**

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

To date the SPC has developed a Social Inclusion Statement for the Council, a Social Inclusion Flag Policy and an annual review of the Mayor's Awards. The Committee also receives regular updates from the Local Community Development Committees, Comhairle na nÓg, the PPN and the Cork Age Friendly Strategy Team. The priorities for 2017 included Mental Health & Suicide Prevention and Recreational Schemes for Young People.

### **Cork County Comhairle na nÓg**

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

New members join through the Comhairle na nÓg Annual General Meeting (AGM). Every secondary school in the County is asked to nominate representatives to participate. Throughout the year the Comhairle meets on a monthly basis in Co. Hall to research

their chosen topic. Previously the Comhairle worked on Affordable Transport Costs and Positive Mental Health, while in 2017 they prioritised Sexual Health Education.

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

### **Public Participation Network**

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

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

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

The Cork County Public Participation Network (PPN) has over 900 members to date. A 22 member Secretariat/steering group oversees the day to day administration of the PPN and the PPN Co-ordinator acts as a resource worker for the Secretariat and the wider PPN. The PPN Secretariat hold monthly meetings and have been very active during 2017 with regard to the proposed boundary extension. Other activities included having a stand at Cork Summer Show and their involvement in the recent Mayor's Community Awards.

The PPN also facilitates information sharing, networking and participation events for its member groups. During 2017 such events brought together a range of organisations such as An Garda Síochána, the HSE, Citizens Information, Local Development Companies, Cork County Fire Services, Cork County Heritage Unit, Cork County Older People's Council, Muintir na Tíre, the Disability Federation, Cork ETB and many more.

## **South West Regional Action Plan for Jobs**

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

- The first call of €35 million closed with an application deadline in August, 2017.
- The second call will open on 8<sup>th</sup> January 2018 and close 2<sup>nd</sup> March 2018.

Further details on this fund are available on the Enterprise Ireland website [www.enterprise-ireland.com/REDF](http://www.enterprise-ireland.com/REDF)

A high volume and quality of applications were submitted by stakeholders in Cork and Kerry under the first €35 million competitive call of the Enterprise Ireland Regional Enterprise Development Fund. In summary, the 14 projects submitted from the South West, have a collective project expenditure of circa €20 million (2018 – 2020), with circa €16 million of grant aid being sought from Enterprise Ireland.

## **Environmental Services**

### **Division E**

#### **Aims:**

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

#### **Environmental Protection**

The Council will again in 2018 deliver wide ranging environmental monitoring and regulatory programs, driven primarily by EU and national legislation and our Service Level Agreement (SLA) commitments to Irish Water and to the Environmental Protection Agency. The main focus of these programs is outlined below.

#### **Water**

As in previous years the Environment Directorate will deliver an extensive water quality related inspection and monitoring programme in the following areas:

- Drinking Water – monitoring of public, group and private supplies
- Beaches – continued monitoring of Identified Bathing Waters, Blue Flag and Green Coast beaches.
- Monitoring of Municipal and Trade effluent discharges
- Delivery of the National Inspection Plan for Domestic Waste Water Treatment Systems
- Agriculture - Delivery of a comprehensive farm/agriculture inspection program
- Supporting the implementation of the River Basin Management Plan 2016 to 2022

Accredited laboratories are the minimum current requirement for regulatory analysis. In 2018 the Water Quality and Waste Water laboratories will continue to apply resources to retain accreditation and expand the range of accredited tests as appropriate.

Ongoing national reviews of the monitoring requirements for private group water schemes and small private supplies could have resource implications for laboratory work programmes in 2018.

The Council will in 2018 again look to meet the challenge of maintaining water quality standards at the County's beaches, in particular to retain and increase the number of beaches being awarded the highly coveted Blue Flag and Green Coast awards.

The impact of Harvest 2020, including grants for provision of farmyard infrastructure has seen a sustained increase in planning applications for agricultural works. A further increase in such applications in 2018 will stretch already scarce agricultural team resources and may require a review of the current inspection program.

It must also be flagged that the second cycle of the Water Framework Directive catchment management plans are being rolled out in 2018. Additional resources will be needed to undertake the level of investigative river monitoring required. It is anticipated that these additional resources will be provided through a shared services initiative with the establishment of 5 Regional offices including one in the south west region.

## **Air and Noise**

The main focus of the air & noise work program for 2018 will be:

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

The Council continues to engage with the Environmental Protection Agency (EPA) with a view to setting up an ambient air quality monitoring site in the County in 2018. Air quality is one of the key environmental challenges facing local authorities in the coming years, and with the anticipated launch of a national Clean Air Strategy early next year, it is important the Council engages early with emerging policy. The Government has also

indicated its intention to introduce a national smoky coal ban in time for the 2018/2019 heating season. Such a change will require a much increased monitoring program in relation to the distribution and sale of solid fuels throughout the county.

## **Waste Management**

The key elements of the Waste Management programme for 2018 are:

- Progressing the development of a Waste and Energy Park at Bottlehill
- Management of 11 Civic Amenity Sites
- Management of 150 Bring Banks
- Ongoing oversight and management of 5 closed landfill sites
- Waste & Litter Enforcement
- Waste Facility Licensing
- Remediation of 2 legacy landfills programmed for 2018

## **Climate Change and Energy**

The Environment Directorate will again look to maintain its ISO50001 Energy Management System accreditation for 2018.

The members will be aware that Cork County Council was recently awarded the role of lead authority for the establishment and management of the Climate Change Office for the Atlantic Seaboard Region which encompasses Clare, Kerry, Limerick, Cork City and Cork County Councils. The resourcing and setting up of this office will be a key priority for 2018.

The Council's climate change adaptation strategy 2018-2023 is being prepared and will be finalised before year's end.

## **Haulbowline Island Remediation Project**

Members will be aware that earlier this year a contractor was appointed to undertake the remediation works and to develop the planned recreational amenity areas. It is envisaged that the works will progress as follows:

- Commencement of substantive remediation works in January 2018 i.e. construction of the perimeter engineered structure (PES) – the structure that is being constructed along the foreshore to contain the waste body - followed by the capping of the waste mass.

- The end of the year will see the landscaping of the site and the installation of the infrastructure necessary to transform the site into a public amenity.
- It is currently envisaged that the works will be completed in Q1 2019 with the public recreational amenity opening to the public late Q2/early Q3 – once vegetation has established.
- Expenditure (on the East Tip) in 2018 currently estimated in the region of €6m (excl. any compensation events).
- With regards to the remediation of the steelworks site it is hoped to have secured planning permission for the remediation of the former steelworks in Q1 2018.
- The cost of the project is being funded by DAFM.

### **Public Awareness**

The Environmental Directorate will again in 2018 look to deliver a significant work programme including:

- Schools environmental initiatives e.g. Green Schools Awards scheme
- Annual town and villages Anti Litter Competition
- Support of local community environment initiatives through Local Agenda 21 grants
- Supporting national inspection programme for domestic waste water treatment systems
- Supporting national and Southern waste region environment programmes at local level, e.g. "Stop Food Waste", "National Recycling Week & Reuse Month", "National Spring Clean Week & National Chewing Gum Anti Littering Awareness, Leave No Trace antilitter initiative etc.

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

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

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

Meeting statutory obligations in these functional areas will again be prioritised in 2018. It is planned to develop a number of initiatives during 2018 which will improve service across all Emergency Services functional areas. In particular it is proposed to further develop quality assurance, communications and performance plans. In addition, a number of key aims in each of our service delivery areas have been identified for 2018 as follows:

#### Operations

- Training
- Recruitment
- Asset Management
- Water Tankers
- Regional Collaboration

#### Fire Prevention

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

#### Community Fire Safety

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

#### Building Control

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

#### Major Emergency Management

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

#### Civil Defence

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





## Recreation and Amenity

### Division F

#### Aims:

*To provide opportunities for better use of leisure.*

#### Library Service

Cork County Library aims to empower communities by providing access to resources that educate, inform, enlighten and enrich the lives of their citizens, by supporting and promoting literacy and a love of reading, and by collecting and preserving resources relating to the cultural heritage of Co. Cork. Cork County Library will continue to fulfil its mission through a branch and mobile library network that places libraries at the centre of their communities, as well as through a growing online presence which seeks to connect with and serve people in a digital society.

Regular outreach events are held to promote literature, reading and culture, including book club, writers' group and craft group meetings, storytime and workshops, and the 24 events were held during 2017. Annual festivals marked by branch libraries and mobile libraries included Children's Book Festival, Bealtaine, Seachtain na Gaeilge, Heritage Week and Culture Night. In addition, the Library participated in a number of new programmes, including Creative Ireland, Blackrock Castle Observatory's Summer of Space, and the Healthy Ireland initiative.

## Key Achievements in 2017

- Implementation of the national library management system in March, bringing about significant changes in how library services are delivered.
- New mobile library for West Cork launched in September.
- Installation of a new lift at Cobh Library, the final phase of the refurbishment of the building.
- New library premises sourced for Kanturk, and library fitout commenced for opening in early January.
- Maintenance/refurbishment works to the exteriors of Bantry, Skibbereen, Mitchelstown, Mallow, Schull and Passage West Libraries and interior refurbishment of Clonakilty Library.
- Energy saving upgrades at Mallow and Millstreet Libraries.
- Launch of new Local Studies Digital Library [www.corklocalstudies.ie](http://www.corklocalstudies.ie), during Heritage Week.
- Participation in the delivery of the new Creative Ireland programme.
- Curation of an exhibition on the Ford Factory in Cork.
- Delivery of a programme of events for the Summer of Space initiative, to mark the hosting of the International Space University's summer conference by CIT.
- Participation in the Healthy Ireland initiative.
- Initiation of pilot surveys of use of libraries by older people, as part of the Age Friendly County Strategy.
- Establishment of a framework agreement for the supply and installation of RFID self-service machines over the next 5 years.
- Workforce plan agreed with Council management and Personnel.

## Plans for 2018

- Continue to optimize service delivery to ensure high quality library services within budget and staffing limits.
- Open the new library in Kanturk early in 2018.
- Continue to pursue possible sources of funding for a new library at Collins Bakery, Youghal.
- Our book fund increased in 2017 and it is hoped to increase our investment in book stock in 2018.
- Implement energy saving measures at selected libraries.
- Monitor library infrastructure and carry out minor maintenance and refurbishment works as necessary.
- Implement RFID self-service at 4 branch libraries.
- Continue the programme of digitization of local history resources, with a focus on rare or one-off items or items not already available in digital form elsewhere.
- Celebrate the 100<sup>th</sup> anniversary of the enfranchisement of women through a programme of reader development and outreach events.
- Continue to promote reading, arts, culture and heritage, through outreach events and involvement with festivals such as Creative Ireland, the West Cork Literary Festival, Heritage Week and Children's Book Festival.

- Progress talks on the relocation of Sherkin Island Library to more suitable premises.
- Prepare costing and progress plans on the replacement of the North Cork Mobile Library.
- Subject to resources, explore the reorganization of the internal layout of Skibbereen Library.
- Subject to resources, explore possibilities for the refurbishment of the first floor of Midleton Library.

### **National Library Management System and Library Collections**

The library management computer system has long been central to all standard library operations. In March, the library migrated over to a new system called Sierra, which was procured by the LGMA under the national strategy for libraries, *Opportunities for All*. This system has introduced sweeping changes in how libraries conduct their business. Library stock is now shared among borrowers nationwide, with library requests by a borrower in one county potentially being filled by books from other counties. The maximum number of issues and requests at any one time has also increased on the new system, from 6 to 12. This has significantly improved the immediate frontline service to the public, as it has increased access to a wider collection of stock than is available locally, while also improving delivery times on requests.

To facilitate this increased exchange of stock, a distribution service has been put in place, which sees every library in the country receiving deliveries of requests/returns and having other requests/returns collected twice weekly. In addition, to facilitate the different systems of circulation already in place at different libraries around the country, a grant was made available for all branch stock that is not already RFID tagged, to have RFID tags affixed to them, in addition to the usual barcode. This ensures that all branch library stock can now be issued either at a circulation desk or a self-service machine, anywhere in the country. These improvements in service delivery have incurred capital costs and increased annual costs for the Library Management System and the courier service.

### **Library buildings and infrastructure**

Significant progress has been made in 2017 on developing Cork County Library's infrastructure.

The launch of the new West Cork Mobile Library in September was preceded by an advance awareness campaign and community engagement in the form of an art competition for the graphic design of the exterior of the library. The project constituted

a visual representation of the core role of the mobile library – a community-based service inspired by the community it serves. The new vehicle ensures the continued delivery of this important community based service to the most rural parts of County Cork for many years to come.

In October, plans for the development of a state-of-the-art library at Youghal were approved to go to full council. It is noted no funds have been approved for this project. However, planning permission is an essential step towards consideration for funding from the Department. In addition, plans for the development of the Old Mill at Kinsale as a similarly high end public library were progressed significantly during 2017. It is hoped to go for Part 8 planning permission shortly; however funding needs to be sourced for the project to progress.

The sourcing of suitable, larger premises for the library in Kanturk is a significant achievement. Parking outside the entrance, and the presence of a wide footpath, will make the library far more accessible. The new library will allow for a wider range of activities, including talks, lectures, more reading and study spaces. The new library will open early in 2018.

Progress has also been made in the sourcing of a permanent location for the library on Sherkin Island, currently housed in a portacabin.

## **Arts Service**

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

## **Arts Grants Scheme**

In 2017 one hundred and forty five arts organisations and artists were funded through the Arts Grant Scheme. A revised reporting protocol introduced in 2016 is designed to track the impact of our investment in the arts. The most recent stats are for 2016 and show:

- Arts Grants supported the involvement of 1,348 volunteers in cultural activity.
- Enabled over 8,413 people to participate in an arts activity, including the elderly, young people and those with special needs
- Enabled organisations and artists to reach an audience of 125,602.
- Provided 582 work opportunities for artists.

- Arts Grants totalling €150,000 formed part of a combined expenditure of over €900,000 on the arts by funded organisations, most of which was spent in the County.
- Funded Festivals estimated the economic impact of their activities at €1.48m.

## **Arts Programme Summary of Activity 2017**

### **Visual Art**

- Take Five, an exhibition at James O'Neill Memorial Building Kinsale featured five significant visual artists working in the county.
- The Home Event/ Cork Craft and Design featuring a combination of established and emerging makers considering the utilitarian needs of the home.
- LHQ exhibition space
- MACHINES, a short film by video artist David Bickley.
- Cork Comic Creators group exhibition October 2017 featuring 10 comic book artists from Cork's burgeoning comic scene.

### **Arts in Education**

- Composer in classroom Spring 2017 - Songwriters Paul Linehan (Frank & Walters) and Fergal O'Connor completed residencies with Bandon Grammar School and St. Mary's high school Midleton. Autumn 2017 - Sam Barker and Fergal O'Connor begin residencies in Midleton and Davis College, Mallow
- Tuning up - 40 schools workshops with the following ensembles, Irish Guitar Quartet, Ensemble Daghdha, the Ortus Trio and Percussionists Alex Petcu and Catherine Frost.
- Theatrix Circus in schools project undertaken in partnership with Cork based Tallest Smallest Circus. 12 Schools participated in this programme in 2017.
- Cork based early music ensemble, the Liliburlero Trio gave schools workshops in the Mall Arts Centre, Youghal and Sirius Arts Centre Cobh.
- Cyclone Repertory Co. created a new Theatre in Health Education show entitled Choices and was funded for a pilot tour in collaboration with the South and West Regional Drugs Task Force.

### **Performing Arts**

#### **Theatre**

- Blackwater Fit-Up Theatre Festival - with 18 performances at seven venues from Youghal to Rockchapel, Dromtariff, Mallow, Watergrasshill, Charleville and Fermoy.

- West Cork Fit-Ups - Heir Island, Bere Island, Sherkin Island, Whiddy Island, Kilcrohane, Goleen, Glengarriff, Timoleague, and Ballydehob.
- Actor, Jack Healy's new one man show The Tayman supported for an Autumn tour of county theatre venues and non theatre spaces by the Arts Office.

### **Music**

- Czech American pianist Ivan Illych performed at the village Arts Centre, Kilworth and Mall Arts Centre Youghal
- Baroque music specialists Marja Gaynor, Catriona O'Mahony and Eimear Reidy performed during heritage week.
- Belvedere Trio an emerging international piano trio.
- Dublin based jazz ensemble Isotope was funded for a concert in Youghal.
- CCC supported artists Siun Milne, violin, Cian O Dubhghaill, viola, Gabriela Meyer, piano and Actor Musician Chris Schmidt Martin to develop a new piece of music theatre based on the relationship between Robert and Clara Schumann and Johannes Brahms.

### **Dance**

- The Arts Office, along with the Arts Council, is a funding partner of the West Cork Dance Residency. The residency is located at the new dance facility at Uilinn, West Cork Arts Centre. The Dance artist in Residence in 2017/18 is Helga Deasy.

### **Youth Arts**

- The main area of development in our youth arts programme in 2017 has been to extend the reach of our Cork Young Filmmakers programme which, during the year, began a pilot workshop programme in Mitchelstown, Macroom, Ballincollig and Castletownbere. The programme is organised with Cork Film centre.
- CCC continued its support of First Cut youth Film Festival through funding and other in-kind support. The Festival recorded its best year ever in 2017 and had guest artist appearances by Peter Foot (Young Offenders), Dave Pedley (Aardman) and Brendan Canty.
- Cork County Council is working with West Cork Arts Centre to extend opportunity to young people to participate in YT in the West of the county. YT facilitator Ronan Mac Raois is developing a small pilot outreach programme in Dunmanway and Castletownbere with a view to creating new centres in these areas in 2018.

### **Library Arts**

- The Arts Office provides an arts programming service to all 28 branch libraries in the county. In addition to an ongoing arts programme we focus particular attention on three calendar periods; Bealtaine Festival in May, Summer Arts in June & July, and Children's Book Festival in October

- Creative Writing. Denyse Woods took up her post as the 2017 Writer in Residence in Libraries.
- 2017 saw the 13th edition of the Council Library and Arts Service annual short story publication. This year's collection *Smoke in the Rain* features twenty previously unpublished stories selected by Billy O'Callaghan, Eimear Ryan and Claire Kilroy.

### **Early Years Arts**

- BEAG is an early year's arts research project based in Cork City and County. It is a partnership project developed in association with Cork City Council, Graffiti theatre and HSE South. Phase 4 of the programme was concluded mid-summer 2017 with an integrated programme of activities delivered to approximately ten early childhood centres in the County area including the urban areas of Carrigaline, Carrigtwohill, Glanmire, and Ballincollig and in the three direct provision centres of Kinsale road, Clonakilty and Glounthaune.

### **Arts in Health**

- In November 2017 a new West Cork Arts in Health strategy will be launched by the Minister of State for Mental Health and older people Jim Daly TD. Through this strategy and supporting partnership Cork County Council will continue work with West Cork Arts Centre, Cork ETB and HSE South, to deliver a programme of creative activity in eleven geographically widespread rural locations and includes the five Community Hospitals, Bantry Hospital and five Day Care Centres in West Cork.

### **Public Participation in the Arts**

#### **Culture night**

- The Arts Office curates the Cork County programme for Culture Night which involves liaison with locally based arts organisations and artists. 2017 saw the highest level of public involvement in this event with 136 events programmed in 96 venues in 41 towns and villages throughout the county. Total audience was recorded at 7,239 an increase of 86% on the 2016 figure.

#### **Creative Ireland**

- The launch of the national Creative Ireland programme has enabled the formation of a Culture Team which includes representation from the Arts Office, Co. Library, Heritage and Tourism under the leadership of the Director for Municipal Districts and Rural Affairs.



## **EU Creative Europe**

- The Library and Arts Service partnered in a successful funding bid for Creative Europe funding with West Cork Literary Festival and partners in Finland, UK, Portugal, Italy and Spain. Parts of the READ ON project will be delivered through our Branch Library Network and will involve published authors and professional artist facilitators working with primary and second level schools to develop writing and reading programmes.

## **Artist Professional Development**

- In 2017 the Arts Service provided nine bursaries to professional artists based in County Cork to undertake research or develop new creative projects. We also made provision for four bursaries to enable artists to spend time at the Tyrone Guthrie Centre and the Ballinglen Foundation.

## **Plans for 2018**

### **Cork County Theatre/Performance Network**

Promoting access to live arts experiences is a strategic goal of our Arts Policy. The Council currently invests close to €50,000 of its arts budget to underwrite or promote performing arts activity in rural communities. Our programme funding is chiefly targeted at promoting professional theatre touring, music performance and to a much lesser extent, dance. While we have been very successful in this work, it is clear that this process would benefit greatly from a more managed, developmental approach to build capacity among the venues network, build relationships between the venues and touring companies, support the creation of new work, and grow audience.

An application for funding for this development has been made to the Arts Council and pending the outcome we would hope to put in place a training and development initiative to develop the programming capacity of these local venues.

### **Cork Music Residency**

Since the removal of the RTE resident quartet designation from Cork in 2014 and the recent disbandment of the Vanbrugh Quartet, the Cork region has for the first time in over 70 years been left without a professional string ensemble. At the same time Cork has emerged as arguably the finest centre for excellence in string playing in Ireland with

an output of talented, nationally significant players.

A research project will examine:

- The feasibility of developing a long term String Quartet residency for the region.
- The artistic impact of a residency programme, potential for artistic collaborations, etc and its potential to support professional development for professional string players.
- The impact on audience for chamber music generally.

This will be an action based research programme that will include the preparation of a detailed study to examine the areas in which a resident professional ensemble can support music development in the region.

### **Youth Film Development**

Cork Young Filmmakers is a County Council Youth Film project. Currently some 450 young people are participating in film making programmes under the Scheme. Centres of activity are largely concentrated in the South and East Cork area. It is proposed in 2017 to extend the Cork Young Filmmakers Scheme to four new locations in County Cork outside of the current catchment area. The proposed new centres will be in Mitchelstown, Skibbereen, Castletownbere, and Ballincollig. There is considerable support for this initiative local youth agencies, Youth Diversion programmes and education providers.

### **West Cork Islands Artist Residency programme**

Through the West Cork Islands Inter-Agency Group, we have undertaken a planning exercise looking at various aspects of cultural activity that may feasibly be developed among the communities of the seven West Cork Islands. This research has been supported by a series of short term residencies on Bere, Sherkin, Heir and Cape Clear Islands. It is proposed to develop an ongoing longer-term residency programme that will enable artists to live and work among the various communities in a structure programme combining community engagement and personal practice. The programme will be lead by the Arts Office and supported by the three local island development officers and the West Cork Arts Centre.



## **Agriculture, Education, Health and Welfare**

### **Division G**

#### **Aims:**

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

#### **Veterinary and Food Safety**

The range of services provided by the Veterinary Section, are funded through service contracts with state agencies and institutions. Maintaining the current income stream is vital for the financial viability of the section and for provision of services, for the future.

The Veterinary Section's main objectives are to deliver the priorities prescribed in the Environmental Directorate Business Plan and CCC Veterinary Section Team Development Plan which include:

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

#### **Food Safety Services**

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

- Develop and expand the current income stream through the Service Contract with our main customer, the Food Safety Authority of Ireland (FSAI).
- The Veterinary Food Safety Laboratory as a National Designated, INAB Accredited, Official Control Laboratory, provides a range of microbiological

services to all other Local Authorities, other agencies and the private sector on a commercial basis.

- Provide specialised veterinary public health expertise (VPH), consultancy and training, on a commercial basis to facilitate zoonotic human disease outbreak investigations.
- Prepare and submit research surveillance proposals for funding through National and EU agencies. Current projects extending onto 2018 include:
  - Food Safety Criteria as included in Commission Regulation {EC} 2073/2005 targeting Ready to Eat Food Establishments
  - Carcase swabbing for process hygiene criteria especially bovine, ovine and caprine.
  - Food Safety/Process Hygiene Criteria as included in Commission Regulation {EC} 2073/2005 targeting minced meat and meat preparations
  - Communities (Drinking Water) Regulations 2014, S.I. No. 122 of 2014, with the addition in 2018 of the testing of 'ice used as an ingredient' or 'as part of the cooling process'.

## **Community Services**

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

- The ordinary dog licence fee remains at €20
- Members of the public can purchase dog licences on-line at [www@corkcoco.ie](http://www@corkcoco.ie), and based on current trends, it is estimated that in excess of 25% of dog owners will avail of the on-line service during 2018 (15% in 2014)
- The protocol between DAFM and the Local Authorities was significantly amended on 22th Sept 2016, when the funding was capped at €375 per horse, irrespective of cost to the LA.
- Under the terms of the contract with the Security Firm, ACS, the cost to CCC per horse euthanized is €800 approx.
- The appointment of a dedicated staff member to focus on Dog Breeding Establishments has been extremely beneficial for the area.

## **Animal Welfare**

Responsible Animal Ownership and Management are promoted by Cork County Council's Veterinary Section, by targeting a multi-themed approach in line with strategic

objectives for Local Tourism, Education and Conservation. This policy was further facilitated by the enactment, on the 6<sup>th</sup> March 2014, of the Animal Health and Welfare of Animals Act 2014, which safeguards not only the welfare of animals but the intrinsic linkage with the safety of the food chain. Most of the animal welfare focus is expected to continue on unregistered dog breeding establishments (which keep six or more female dogs more than six months old and are capable of breeding).

### **Ambient Environmental Monitoring**

Since 1991, Cork County Council's Veterinary public health has operated an Animal Health Surveillance Scheme. The scheme was made a condition of the air emission licence of one large multinational chemical company locating to the area at that time. The multidisciplinary scheme involves herd owners, private veterinary practitioners, UCD, Department of Agriculture, Teagasc and the Regional Veterinary Laboratory and is coordinated and managed by the Veterinary Section on behalf of the EPA.



## 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.*

#### Performance and Governance Unit

The Performance and Governance Unit advanced the following performance, governance and efficiency measures during 2017:

#### Service Delivery Planning

- Presented a review of the 2016 Service Delivery Plan to Council.
- Prepared, and presented the 2017 Service Delivery Plan to Council.
- Engaged in monitoring performance against set targets across 164 key objectives.

#### National Oversight and Audit Commission

- Prepared and submitted Public Spending Code Report to NOAC.
- Engaged with NOAC on an ongoing basis re NOAC reports and correspondence.
- Compiled 2016 Performance Indicator data, and submitted return to NOAC.
- Presented Performance Indicator Report to Council.

#### Audit Committee

- Facilitated and organised Audit Committee meetings including statutory plans and reports.



- Facilitated Audit Committee interaction with Internal Audit, Chief Executive and Local Government Auditor.
- Organised and facilitated Audit Committee training.

### **Performance Management/Risk Management**

- Implemented and monitored compliance with the Performance Management & Development System (PMDS).
- Reviewed the Corporate Risk Register on a quarterly basis with the Corporate Development Group and subsequently, Senior Management Team.
- Facilitated and organised the Risk Oversight Committee
- Facilitated and organised the Organisational Efficiency Committee (OEC) in monitoring and promoting efficiency across the Council through various identified projects.
- Corporate Efficiency Reviews in accordance with the approved OEC work plan.

### **The Customer Services Centre**

The Customer Service Centre offers a responsive and professional point of contact for the citizens of Cork County and is responsible for the following service areas:

Motor Taxation, Housing Maintenance, Housing Choice Based Letting, Anti-Litter Unit, Credit Card Payments, Accounts Payable, Recruitment, Waste Services and Haulbowline Remediation Project.

Staff at the Centre provides assistance through direct phone contact, email and web portal, recording issues/complaints, receipting payments, reconciling and administering daily lodgements, as well as issuing forms via post. The Centre handled in excess of 70,000 calls in 2017.

In 2018 the Centre will continue to provide an efficient and effective point of contact for our customers and will further expand the service areas, of Cork County Council, that it currently provides, as well as supporting future digital development as part of our customer enhancement programme.

### **Customer Service Innovation**

Cork County Council has collaborated with Cork Institute of Technology (CIT) to establish Ireland's first public sector service design centre, based in County Hall, Cork. The centre (which is called "Service rePublic") was established in January 2017, and was officially launched in May 2017. Its focus is to create better services for citizens and

users through engaging with people and identifying what matters. It is a unique approach to customer service innovation and transformation. A combined CCC/CIT team has been established. Extensive training and capacity building has been provided for the team delivering new skillsets which it is intended will be embedded as a core organisational competency in time. The team has already delivered upon a suite of projects which have helped to transform the manner in which services are planned, delivered and managed by the Council. These projects were showcased at a CCC organised international service design conference which was held in Cork in September 2017.

This hugely transformative change initiative has positioned Cork County Council as a leader of participative local government, embedding sustained change in how we deliver services to our people. The initiative will be further developed and expanded throughout 2018.

### **Customer Service Transformation – new Cork County Council website and Your Council.ie**

“Your Council.ie” represents the creation of Ireland’s first local government cross functional online service portal. It enables customers and citizens to transact services online with Cork County Council in a location of their own choosing on a 24/7/365 basis. The establishment of the portal represents a fundamental shift in the way in which people engage with the Council, with over 80 no. services now available online. The initiative forms part of the Council’s broader customer services and digital transformation programme and enables a person to:

- Report an issue
- Apply for specific services
- Ask a question / raise a query
- Make a payment

The portal is integrated with the Council’s new website [www.corkcoco.ie](http://www.corkcoco.ie) (which also went live in 2017 and which is far more accessible and interactive than its predecessor), or alternatively on [www.yourcouncil.ie](http://www.yourcouncil.ie)

There are ambitious plans to grow Your Council during the course of 2018.

### **Physical Activity and Wellbeing Office**

The Council recognises the hugely positive association between physical activity and all aspects of health and wellbeing. The Council has approx 2,000 staff and has identified an opportunity to perform a preventative role in providing for the psycho-social

wellbeing of these staff and potentially the broader population of Cork. This initiates from one of the key objectives of the Cork County Local Economic & Community Plan which aimed to promote physical activity and wellbeing.

The Council developed a dedicated Wellbeing Space in County Hall and, in order to promote it and the subject of health and wellbeing, it also appointed a dedicated PA&W Promotion Officer to promote the evidence based positive association between physical activity and wellbeing. The aim is to continue to open up the conversation around mental health and reduce the stigma that still exists. The Office will also impact positively on staff absenteeism and will over time reduce the numbers availing of the Employee Assistance Programme.

### **Oifig na Gaeilge**

The main purposes of The Irish Office of Cork County Council include the following:

- Ensuring that the Council is fully compliant with the Official Languages Act.
- To liaise with the public and Oifig an Choimisinéara Teanga in relation to Irish language matters.
- To liaise with the Department of Culture, Heritage and the Gaeltacht, in particular with relation to the progress of our second language scheme which will shortly be submitted to the Minister for comment and approval.
- To help make Cork County Council an environment which is welcoming and supportive of the use of the Irish Language for both the staff and the general public.
- To help staff improve their Irish language capabilities.
- To facilitate and sometimes fund the organisation of Irish language events, this includes ensuring that Cork County Council plays a part in events such as the annual Seachtain na Gaeilge event which occurs every March.

### **GDPR**

The General Data Protection Regulation (GDPR) comes into force on May 25<sup>th</sup> 2018. Changes in Data Protection law will impact significantly on the Council, including greater responsibilities in terms of data collection, data sharing, expanded data subject access rights, and increased overall accountability in relation to data protection. In preparation for this, Cork County Council has developed an implementation plan.

## **The Diaspora pilot project**

The Diaspora pilot project which was launched in 2017 has so far:

- 20 parishes trained on the system, representing North, South, East and West Cork.
- A call to action on 234 parishes on Ireland Reaching Out System. 932 individuals from Cork have connected from overseas.
- 29 different groups visiting Cork, researching genealogy and spending in local communities.
- €348,000 has been generated and spent in local communities as a result of this Diaspora partnership.
- The upcoming Diaspora Photographic exhibition has received over 250 entries and 30% have been received from the Cork Diaspora. This photographic exhibition will be also displayed in Cork Airport around the Christmas period.

## **Communications**

The Council continued to make significant strides in improving its communications capabilities in 2017. A series of actions were implemented which contribute to the successful delivery of the Council's overall Communications & Marketing strategy. These included initiatives to grow the Council's social media following. As noted earlier, a new Council website was launched which is now supported by a dedicated Web Master.

The Communications Unit prioritised the profile of the County Mayor, and was successful in securing a high profile for the County Mayor in national and regional publications. The profile of the Municipal District Chairpersons was also strengthened. The office also supported the County Mayor's Annual Awards night, as well as the Mayoral Ball. A photo album was also produced which celebrated the 12 month term of the outgoing Mayor, celebrating a range of events and ceremonies that he attending during his mayoral year.

A series of e-zines were launched during the year, including a Communications E-zine and a Staff e-zine. The Chief Executive hosted a series of Breakfast Briefings across the County. These were aimed at community, business and civil society, and helped to communicate the message as regards the range and extent of activities that the Council is involved in, and the high quality of services delivered by the Council to the public.

Furthermore, resources have been assigned the role of leading the Council's internal communications agenda. This includes a review of the Council's intranet facility, as well as the management of staff knowledge and information.

## **Safety Section**

Cork County Council's Roads and Transportation Directorate achieved OHSAS Certification in February, 2017. The process of achieving Certification for the whole

organisation was commenced during the year which required huge commitment from staff across the organisation. The Stage 2 Audit will be undertaken in November, 2017 and if successful, Cork County Council will be the first Local Authority to achieve OHSAS 18001 Certification for the corporate body. It demonstrates the positive and proactive safety culture within the organisation and proactive corporate governance of safety management.

In 2018 we will continue to embed health and safety through the continual development and communication of our 24/7 safety strategy, that safety is a core value, and it is encompassed in everything we do.

### **Information and Communications Technology**

ICT success depends on the success of the organisation to benefit from the IT services being provided. ICT is focused on delivering technical solutions to support Council services for its citizens and not deploying technology for its own sake.

Key developments in 2017 included:

- Supported the rollout of 90 digital services via YourCouncil.ie
- Implemented a new Severe Weather Warning application which is integrated with our Cork County Alerts systems
- Six additional GIS viewers made available to the public via the public maps dashboard, including Local Area Plan 2017, Roads Schedule, Severe Weather, Active Road Issues and Bathing Waters
- Provided support for core business activities including HR and Finance
- Introduction of new services to assist with external collaboration and secure file sharing
- Implementation of a new centralised ICT service desk governed by ISO20000 handling approx 18,000 calls per year
- Review and update of current ICT policies and procedures to reflect the modern working environment
- Development of a new Security Incident Response Plan in response to the increasing number of cyber security threats
- Commenced an equipment replacement program for unsupported hardware
- Commenced a software and DB upgrade program
- Recommendations from the ICT review are being used to restructure the department and to apply industry standard best practices for ICT program delivery and service management.

2018 will see the continuation of the work of increasing the number of digital services, reducing the dependence on paper processing, automation of routine, rules based processes and use of appropriate technology to improve efficiencies across the council.

## **Insurance Section**

The Insurance section manages the insurance requirements of the Council.

The main areas of cover include:

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

These insurance policies are continually reviewed in order to ensure that optimal value for money is achieved.

## **Motor Taxation Office**

The Motor Taxation Office provides vehicle taxation facility through a public counter service and also a postal service.

€31m is expected to be collected in motor tax in 2017 and 147,500 tax discs to be issued during the year. The reduction in revenue reflects the increase in on-line motor tax renewals and the increase of the number of vehicles in the CO2 category.

In addition to the issuing of motor taxation discs, other related activities processed in the office include changing ownership for vehicles registered before 1<sup>st</sup> January 1993, dealing with declarations of non-use, replacement of motor tax documents that have been lost, destroyed or stolen, issuing trade plates to garages and the issuing and renewal of licences for trailers.

## **Commercial Rates**

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

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

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

### **Base Year Adjustment**

As Members are aware Cork County Council is now responsible for the levying and collection of rate in the administrative areas of the former Town Councils of Clonakilty, Cobh, Fermoy, Kinsale, Macroom, Mallow, Middleton, Skibberèen and Youghal following their dissolution under the Local Government Reform Act 2014.

Because each Town Council had separate Annual Rate on Valuations (ARVs), the 2014 Act provided that these ARVs would be aligned with the county ARV via a mechanism termed the Base Year Adjustment - the workings of which were set out in the statute. At the 2015 budget meeting members resolved in principle to harmonise the Annual Rate on Valuation in Cork County Council over 5 years.

Under the mechanism, the net effective ARV in each of the former administrative areas in 2015 was to be the same as the effective ARV in 2014. In other words, unless there was an adjustment otherwise, ratepayers paid the same rate in 2015 as they did in 2014. The alignment process began in 2016 and ratepayers in former Town Council areas would have noticed a net increase in their 2016 and 2017 rate bills. Similar incremental increases will apply in 2018 and the years thereafter until ARVs are fully aligned in 2020.

### **Valuation Base**

Cork County Council's gross Valuation base for Budget 2018 is estimated at €1,773,678, representing a welcome increase over previous years.

Notwithstanding that it was just subject to marginal increases in recent years due to the prevailing economic conditions. The overall buoyancy in valuation has enabled the Council to maintain and enhance its revenue expenditure programme and has facilitated the provision of core services to the citizens of the county and the introduction of various initiatives such as the Economic and Town Development funds.

Despite uncertainty arising from international events it is hoped that if the recent upturn in activity levels continues there may be some return to moderate valuation buoyancy with improved rate income levels being sustained.

## **Valuation Office**

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

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

This situation is far from satisfactory, however it is understood that the Valuation Office is taking steps to put the resources in place to address the backlog of revision requests. It is imperative such resources are made available as soon as possible so that the buoyancy arising in rate income therefrom can be realised.

## **Global Valuations**

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

The network undertakings of ESB, Eircom, Vodafone, 3, BT, Iarnrod Eireann, Meteor, Gas Networks Ireland, RTE, Virgin Media and Waterways Ireland are now valued on this basis every 5 years. It is expected that the next act by the Commissioner of Valuation in this area will be a review/reassessment of the ESB Global valuation commencing next year.

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



## **Rate Grant Scheme**

2015 marked the introduction of a Rate Relief Scheme whereby a grant is given to all compliant ratepayers where certain criteria are met. The primary focus of this initiative is to assist Small and Medium Enterprises (SME's), who comprise the majority of Ratepayers.

In 2018, the grant will be 2% of the annual rate bill/current charge (up to a maximum bill of €3,000). Thus the maximum grant available will be €60.

In order to qualify for the grant, ratepayers must have paid the account in full by year end. Ratepayers who are in arrears also qualify if the balance on the account at year end is reduced by an amount exceeding the grant for which they would be eligible.

The Scheme applies in respect of premises in Cork County but excludes those in the former Town Council rating districts.

## Statistics

Revenue and Capital Turnover 2017(Est.)	€452m
Total Number of Employees	2,337
Employees of Cork County Council (Whole Time Equivalent)	1,993
Planning Application Numbers 2017 (Est.)	4,400
Number of Council Rented Properties	7,432
Number of Active Housing Loans	1,146
Length of Roads in Council Area (Kilometers)	12,000
Motor Tax Transactions 2017 (Est.)	182,500
Number of Books borrowed (2016)	1,754,081
Number of Rate Demands Issued	14,075
Number on Register of Electors	312,543
Number of Dog Licences Issued (Est)	32,500

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018**

**Cork County Local Authorities**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2018 €	%	Estimated Net Outturn 2017 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing & Building	52,082,434	46,205,784	5,876,650	3.9%	6,194,535	4.3%
B Road Transport & Safety	77,306,710	44,240,307	33,066,403	21.9%	31,697,455	21.9%
C Water Services	37,412,728	34,085,898	3,326,830	2.2%	3,136,791	2.2%
D Development Management	36,400,360	12,203,173	24,197,187	16.0%	23,021,969	15.9%
E Environmental Services	42,801,049	8,947,435	33,853,614	22.4%	31,686,781	21.9%
F Recreation & Amenily	26,775,521	3,109,885	23,665,636	15.6%	21,971,295	15.2%
G Agrl, Educ, Health & Welfare	5,514,581	2,276,731	3,237,850	2.1%	2,931,607	2.0%
H Miscellaneous Services	47,767,607	23,724,580	24,043,027	15.9%	24,137,983	16.7%
Provision for Debt Balance						
	<b>326,060,990</b>	<b>174,793,793</b>	<b>151,267,197</b>	<b>100.0%</b>	<b>144,778,416</b>	<b>100.0%</b>
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>		<b>151,267,197</b>		<b>144,778,416</b>	
Provision for Credit Balance			2,974,522		196,946	
Local Property Tax *			16,571,259		16,526,083	
Pension Related Deduction			-		-	
<b>SUB - TOTAL</b>	<b>(B)</b>		<b>19,545,781</b>		<b>16,723,029</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED</b>	<b>(C)=(A)-(B)</b>		<b>131,721,416</b>			
Value of Base Year Adjustment			861,010			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)</b>	<b>(D)</b>		<b>132,582,426</b>			
NET EFFECTIVE VALUATION	<b>(E)</b>		1,773,678			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D) / (E)</b>		<b>74.7500</b>			

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

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing &amp; Building</b>								
A01 Maint/Improv LA Housing Units	15,765,104			21,026,724	11,662,994	11,662,994	17,111,645	17,111,645
A02 Housing Assess, Alloc & Trans	2,782,559			61,248	2,730,630	2,730,630	62,447	62,447
A03 Housing Rent & TP Admin	2,066,758			42,429	1,946,811	1,946,811	41,021	41,021
A04 Housing Comm Dev Support	558,137			60,913	611,115	611,115	62,925	62,925
A05 Admin Homeless Service	971,108			674,027	452,011	452,011	208,318	208,318
A06 Support to Housing Capital Pro	4,933,712			1,224,608	5,422,489	5,422,489	1,252,964	1,252,964
A07 RAS Programme	12,597,050			12,691,704	14,043,318	14,043,318	14,053,920	14,053,920
A08 Housing Loans	2,728,572			2,495,092	2,563,245	2,563,245	2,295,092	2,295,092
A09 Housing Grant	5,669,892			3,934,605	5,616,791	5,616,791	3,780,700	3,780,700
A10 Voluntary Housing Scheme	4,009,542			3,994,434	4,428,751	4,428,751	4,414,588	4,414,588
A11 Agency & Recoupable Services	-			-	-	-	-	-
A12 Hap Programme	-			-	-	-	-	-
<b>A Division Total</b>	<b>52,082,434</b>			<b>46,205,784</b>	<b>49,478,155</b>	<b>49,478,155</b>	<b>43,283,620</b>	<b>43,283,620</b>

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	1,313,066	773,929	1,147,526	1,147,526	667,327	667,327	667,327	
B02 NS Road - Maint & Improv	1,524,428	920,454	1,334,319	1,334,319	701,864	701,864	701,864	
B03 Reg Road - Maint & Improv	15,174,992	9,805,425	16,458,909	16,458,909	11,007,517	11,007,517	11,007,517	
B04 Local Road - Maint & Improv	44,131,777	28,873,938	39,211,762	39,211,762	24,919,499	24,919,499	24,919,499	
B05 Public Lighting	5,905,114	508,993	6,217,059	6,217,059	740,148	740,148	740,148	
B06 Traffic Management Improvement	815,997	152,772	675,841	675,841	135,996	135,996	135,996	
B07 Road Safety Engineering Improv	37,510	978	34,761	34,761	956	956	956	
B08 Road Safety Promotion/Educate	849,229	25,247	751,794	751,794	21,886	21,886	21,886	
B09 Car Parking	3,067,439	1,501,798	2,915,244	2,915,244	1,610,048	1,610,048	1,610,048	
B10 Support to Roads Capital Prog	1,895,395	82,828	1,932,303	1,932,303	95,219	95,219	95,219	
B11 Agency & Recoupable Services	2,591,763	1,593,945	2,315,213	2,315,213	1,396,816	1,396,816	1,396,816	
<b>B Division Total</b>	<b>77,306,710</b>	<b>44,240,307</b>	<b>72,994,731</b>	<b>72,994,731</b>	<b>41,297,276</b>	<b>41,297,276</b>	<b>41,297,276</b>	

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

	2018				2017			
	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>Division and Services</b>								
<b>C Water Services</b>								
C01 Water Supply	22,766,144	22,766,144	22,928,607	22,928,607	22,928,607	22,928,607	22,928,607	22,928,607
C02 Waste Water Treatment	8,142,576	8,142,576	8,142,576	8,142,576	8,001,478	8,001,478	8,001,478	8,001,478
C03 Collection of Water Charges	-	-	-	-	171,845	171,845	171,845	171,845
C04 Operation & Maint Public Conv	1,448,299	1,448,299	30,508	1,432,029	1,432,029	33,019	33,019	33,019
C05 Admin Grp Schemes & Private In	1,398,327	1,398,327	1,144,527	1,311,797	1,311,797	1,134,285	1,134,285	
C06 Support to Water Capital Prog	555,025	555,025	555,025	527,916	527,916	527,916	527,916	
C07 Agency & Recoupable Services	922,147	922,147	922,147	2,393,464	2,393,464	2,175,957	2,175,957	
C08 Local Authority Water	2,180,210	2,180,210	524,971	1,842,763	1,842,763	500,001	500,001	
<b>C Division Total</b>	<b>37,412,728</b>	<b>37,412,728</b>	<b>34,085,898</b>	<b>38,609,899</b>	<b>38,609,899</b>	<b>35,473,108</b>	<b>35,473,108</b>	

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

	2018				2017			
	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		3,551,095		74,530	3,144,994	3,144,994	73,010	73,010
D02 Development Management		9,838,964		1,830,053	9,047,589	9,047,589	1,734,737	1,734,737
D03 Enforcement		1,131,127		30,530	1,071,770	1,071,770	39,736	39,736
D04 Indust & Comm Facilities		899,812		290,825	1,016,842	1,016,842	315,896	315,896
D05 Tourism Development & Promot		1,360,587		59,702	1,161,892	1,161,892	55,128	55,128
D06 Comm & Enterprise Function		7,140,988		5,876,498	5,439,613	5,439,613	3,685,177	3,685,177
D07 Unfinished Housing Estates		578,834		11,849	510,703	510,703	10,821	10,821
D08 Building Control		1,045,632		25,459	916,246	916,246	23,383	23,383
D09 Economic Development & Promot		9,225,023		3,687,165	8,985,665	8,985,665	3,842,254	3,842,254
D10 Property Management		480,945		11,701	526,425	526,425	13,175	13,175
D11 Heritage & Conservation Serv		675,835		293,659	604,063	604,063	192,448	222,448
D12 Agency & Recoupable Services		471,518		11,202	628,010	628,010	16,078	16,078
<b>D Division Total</b>		<b>36,400,360</b>		<b>12,203,173</b>	<b>33,053,812</b>	<b>33,053,812</b>	<b>10,001,843</b>	<b>10,031,843</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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		5,130,914		1,556,128	4,512,357	4,512,357	851,116	851,116
E02 Recovery & Recycle Facility Op		6,895,927		3,037,312	6,429,347	6,429,347	2,696,393	2,696,393
E03 Waste to Energy Facility Oper		-		-	-	-	-	-
E04 Provision Waste Collect Serv		-		-	-	-	-	-
E05 Litter Management		2,386,229		108,748	2,105,468	2,105,468	92,865	92,865
E06 Street Cleaning		2,690,293		67,157	1,818,546	1,818,546	40,244	40,244
E07 Waste Regs, Monitor & Enforce		2,012,370		1,059,319	1,556,799	1,556,799	965,529	965,529
E08 Waste Management Planning		372,396		5,115	326,678	326,678	3,864	3,864
E09 Maintenance of Burial Grounds		3,695,632		1,054,657	3,369,540	3,369,540	1,013,427	1,013,427
E10 Safety of Structures & Places		2,494,764		286,279	2,162,508	2,162,508	246,726	246,726
E11 Operation of Fire Service		13,326,718		56,185	12,979,035	12,979,035	57,164	57,164
E12 Fire Prevention		1,703,844		1,362,445	1,805,801	1,805,801	1,271,278	1,271,278
E13 Water Quality,Air & Noise Poll		1,772,384		229,204	1,934,519	1,934,519	322,787	322,787
E14 Agency & Recoupable Services		202,138		32,063	282,633	282,633	35,057	35,057
E15 Climate Change & Flooding		117,440		92,823	-	-	-	-
<b>E Division Total</b>		<b>42,801,049</b>		<b>8,947,435</b>	<b>39,283,231</b>	<b>39,283,231</b>	<b>7,596,450</b>	<b>7,596,450</b>



**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>F Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operation		3,001,231		1,061,590	2,632,388	2,632,388	988,842	988,842
F02 Operation of Library & Archive		10,446,824		346,019	10,060,713	10,060,713	357,112	357,112
F03 Outdoor Leisure Areas Oper		6,231,283		1,488,723	3,993,471	3,993,471	134,700	134,700
F04 Comm, Sport & Rec Development		4,714,100		23,351	4,667,629	4,667,629	22,908	22,908
F05 Operation of Arts Programme		1,927,253		155,059	1,789,323	1,789,323	176,565	146,565
F06 F Agency & Recoupable Services		454,830		35,143	541,618	541,618	63,720	63,720
<b>F Division Total</b>		<b>26,775,521</b>		<b>3,109,885</b>	<b>23,685,142</b>	<b>23,685,142</b>	<b>1,743,847</b>	<b>1,713,847</b>

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

	2018				2017			
	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		166,539		780	163,785	163,785	751	751
G02 Op & Maint of Piers & Harbours		1,321,040		141,821	948,033	948,033	132,698	132,698
G03 Coastal Protection		539,305		8,664	496,716	496,716	8,292	8,292
G04 Veterinary Service		3,316,309		2,033,484	3,308,477	3,308,477	1,968,297	1,968,297
G05 Educational Support Services		171,388		91,982	216,474	216,474	91,840	91,840
G06 G Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>5,514,581</b>		<b>2,276,731</b>	<b>5,133,485</b>	<b>5,133,485</b>	<b>2,201,878</b>	<b>2,201,878</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

	2018				2017			
	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		12,128,451		12,128,450	10,071,497	10,071,497	9,771,497	9,771,497
H02 Profit/Loss Stores Account		918,913		533,135	793,108	793,108	567,210	567,210
H03 Administration of Rates		18,739,916		330,975	19,153,982	17,563,088	328,572	328,572
H04 Franchise Costs		554,319		5,498	525,877	525,877	4,227	4,227
H05 Operation Mortgage/Coroner Costs		593,383		-	592,797	592,797	-	-
H06 Weighbridges		21,743		87	25,650	25,650	221	221
H07 Operation Markets/Casual Trade		509,913		156,825	450,764	450,764	158,987	158,987
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Reps & Civic Leadership		2,920,414		20,124	2,642,910	2,642,910	13,483	13,483
H10 Motor Taxation		3,283,684		73,786	3,512,820	3,512,820	79,683	79,683
H11 Agency & Recoupable Services		8,096,871		10,475,700	6,784,696	6,784,697	7,901,345	7,901,345
<b>H Division Total</b>		<b>47,767,607</b>		<b>23,724,580</b>	<b>44,554,101</b>	<b>42,963,208</b>	<b>18,825,225</b>	<b>18,825,225</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2018****Cork County Local Authorities**

<b>Rating Authority</b>	<b>(i) Annual Rate on Valuation 2018 €</b>	<b>(ii) Annual Rate on Valuation 2017 €</b>	<b>(iii) Base Year Adjustment 2018 €</b>	<b>(iv) Net Effective Valuation €</b>	<b>(v) Value of Base Year Adjustment €</b>
Clonakilty	74.7500	71.6300	3.1200	19,039	59,402
Cobh	74.7500	73.4600	1.2900	10,868	14,020
Fermoy	74.7500	69.2500	5.5000	17,546	96,503
Kinsale	74.7500	70.8900	3.8600	17,009	65,655
Macroom	74.7500	71.0000	3.7500	14,964	56,115
mallow	74.7500	68.0000	6.7500	42,287	285,437
Midleton	74.7500	68.2700	6.4800	27,294	176,865
Skibbereen	74.7500	72.7900	1.9600	15,522	30,423
Youghal	74.7500	70.9700	3.7800	20,262	76,590
<b>TOTAL</b>				<b>184,791</b>	<b>861,010</b>

**Table D**

**ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2018</b> €	<b>2017</b> €
Rents from houses	20,727,652	19,377,454
Housing Loans Interest & Charges	1,570,400	1,576,749
Parking Fines & Charges	1,461,600	1,567,400
Irish Water	31,593,710	33,101,007
Planning Fees	1,526,320	1,428,100
Sale/leasing of other property/Industrial Sites	432,812	405,672
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	520,000	520,000
Fire Charges	1,288,370	1,191,500
Recreation/Amenity/Culture	1,087,550	1,056,000
Library Fees/Fines	130,595	134,442
Agency Services & Repayable Works	-	-
Local Authority Contributions	818,612	220,000
Superannuation	4,076,000	3,935,998
NPPR	1,400,000	1,400,000
Other income	23,408,979	21,118,801
<b>Total Goods and Services</b>	<b>90,042,600</b>	<b>87,033,123</b>

Table E

## ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, &amp; LPT

	2018	2017
	€	€
<b>Department of Housing, Planning, Community and Local Government</b>		
Housing & Building *	23,398,523	21,869,723
Road Transport & Safety *	-	129,014
Water Services	1,618,837	1,597,478
Development Management	5,993,805	3,691,863
Environmental Services	2,259,924	1,459,799
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	5,263,802	2,203,828
LPT Self Funding	-	-
<b>Sub-total</b>	<b>38,534,891</b>	<b>30,951,705</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	40,143,276	37,302,777
Arts, Heritage & Gaeltacht	1,347,827	-
DTO	12,000	12,000
Social Protection	-	-
Defence	195,000	195,000
Education & Skills	90,750	90,750
Library Council	-	-
Arts Council	67,300	67,300
Transport, Tourism & Sport	-	-
Justice & Equality	11,000	10,000
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	2,822,549	3,259,992
Other Grants & Subsidies	1,526,600	1,500,600
<b>Sub-total</b>	<b>46,216,302</b>	<b>42,438,419</b>
<b>Total Grants and Subsidies</b>	<b>84,751,193</b>	<b>73,390,124</b>

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

**Table F - Expenditure**

**Division A - Housing & Building**

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance LA Housing Units		11,235,770	7,934,047	7,934,047
A0102 Maintenance Trav Accom Units		192,179	192,010	192,010
A0103 Traveller Accom Management		152,704	153,858	153,858
A0104 Estate Maintenance		475,773	389,953	389,953
A0199 Service Support Costs		3,708,678	2,993,126	2,993,126
<b>A01 Maint/Improv LA Housing Units</b>		<b>15,765,104</b>	<b>11,662,994</b>	<b>11,662,994</b>
A0201 Assessment of Housing Needs		1,713,830	1,652,198	1,652,198
A0299 Service Support Costs		1,068,729	1,078,432	1,078,432
<b>A02 Housing Assess, Alloc &amp; Trans</b>		<b>2,782,559</b>	<b>2,730,630</b>	<b>2,730,630</b>
A0301 Debt Manage & Rent Assessment		1,420,141	1,345,717	1,345,717
A0399 Service Support Costs		646,617	601,094	601,094
<b>A03 Housing Rent &amp; TP Admin</b>		<b>2,066,758</b>	<b>1,946,811</b>	<b>1,946,811</b>
A0401 Housing Estate Management		241,787	291,845	291,845
A0402 Tenancy Management		41,170	38,513	38,513
A0403 Social & Comm Housing Service		114,136	106,077	106,077
A0499 Service Support Costs		161,044	174,680	174,680
<b>A04 Housing Comm Dev Support</b>		<b>558,137</b>	<b>611,115</b>	<b>611,115</b>
A0501 Homeless Grants Other Bodies		134,000	154,000	134,000
A0502 Homeless Service		746,500	222,821	242,821
A0599 Service Support Costs		90,608	75,190	75,190
<b>A05 Admin Homeless Service</b>		<b>971,108</b>	<b>452,011</b>	<b>452,011</b>
A0601 Technical & Admin Support		1,985,126	2,500,590	2,500,590
A0602 Loan Charges		1,873,698	1,868,253	1,868,253
A0699 Service Support Costs		1,074,888	1,053,646	1,053,646
<b>A06 Support to Housing Capital Pro</b>		<b>4,933,712</b>	<b>5,422,489</b>	<b>5,422,489</b>

Table F - Expenditure

## Division A - Housing &amp; Building

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Payments to Landlords		7,334,749	7,709,446	7,709,446
A0703 Payment and Availability		4,711,784	5,873,104	5,873,104
A0704 Affordable Leases		-	-	-
A0799 RAS Service Support Costs		550,517	460,768	460,768
<b>A07 RAS Programme</b>		<b>12,597,050</b>	<b>14,043,318</b>	<b>14,043,318</b>
A0801 Loan Interest & Other Charges		2,006,628	1,996,185	1,996,185
A0802 Debt Management Housing Loans		334,192	281,922	281,922
A0899 Service Support Costs		387,752	285,138	285,138
<b>A08 Housing Loans</b>		<b>2,728,572</b>	<b>2,563,245</b>	<b>2,563,245</b>
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		7,377	7,305	7,305
A0903 Essential Repairs Grants		-	-	-
A0904 Other Housing Grant Payments		4,117,578	4,171,991	4,171,991
A0905 Mobility Aids Housing Grants		820,000	598,838	598,838
A0999 Service Support Costs		724,937	838,657	838,657
<b>A09 Housing Grant</b>		<b>5,669,892</b>	<b>5,616,791</b>	<b>5,616,791</b>
A1001 Technical Support		-	-	-
A1002 Maint Voluntary Hsg Scheme		250,000	250,000	250,000
A1003 Loan Charges.		3,744,435	4,164,588	4,164,588
A1099 Service Support Costs		15,107	14,163	14,163
<b>A10 Voluntary Housing Scheme</b>		<b>4,009,542</b>	<b>4,428,751</b>	<b>4,428,751</b>
A1101 Agency & Recoupable Services		-	-	-
A1199 Service Support Costs		-	-	-
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operations		-	-	-
A1299 Service Support 1299		-	-	-
<b>A12 Hap Programme</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>A Division Total</b>		<b>52,082,434</b>	<b>49,478,155</b>	<b>49,478,155</b>



**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP Surface Dressing		-	-	-
B0103 NP Winter Maintenance		160,001	160,000	160,000
B0104 NP Bridge Maint (Eirspan)		-	-	-
B0105 NP General Maintenance		597,533	490,519	490,519
B0106 NP General Improvement Works		-	-	-
B0107 Service Support Costs		-	-	-
B0199 NP Road Mtce Improvement		555,532	497,007	497,007
<b>B01 NP Road - Maint &amp; Improv</b>		<b>1,313,066</b>	<b>1,147,526</b>	<b>1,147,526</b>
B0201 NS Surface Dressing		-	-	-
B0202 NS Overlay/Reconstruction		-	-	-
B0203 NS Overlay/Reconstruct Urban		-	-	-
B0204 NS Winter Maintenance		179,999	180,000	180,000
B0205 NS Bridge Maint (Eirspan)		-	-	-
B0206 NS General Maintenance		722,207	499,535	499,535
B0207 NS General Improvement Works		-	-	-
B0299 Service Support Costs		622,222	654,784	654,784
<b>B02 NS Road - Maint &amp; Improv</b>		<b>1,524,428</b>	<b>1,334,319</b>	<b>1,334,319</b>
B0301 Reg Rd Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Rec/Olay		-	-	-
B0303 Reg Rd Winter Maintenance		228,474	239,000	239,000
B0304 Reg Rd Bridge Maintenance		-	-	-
B0305 Reg Rd General Maint Works		5,163,959	5,751,922	5,751,922
B0306 Reg Rd General Improv Works		6,393,895	6,969,368	6,969,368
B0399 Service Support Costs		3,388,664	3,498,619	3,498,619
<b>B03 Reg Road - Maint &amp; Improv</b>		<b>15,174,992</b>	<b>16,458,909</b>	<b>16,458,909</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0401 Local Rd Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Rec/Olay		-	-	-
B0403 Local Rd Winter Maintenance		71,529	61,000	61,000
B0404 Local Rd Bridge Maintenance		-	-	-
B0405 Local Rd General Maint Works		19,495,678	18,874,299	18,874,299
B0406 Local Rd General Improv, Works		16,821,953	13,685,445	13,685,445
B0499 Service Support Costs		7,742,617	6,591,018	6,591,018
<b>B04 Local Road - Maint &amp; Improv</b>		<b>44,131,777</b>	<b>39,211,762</b>	<b>39,211,762</b>
B0501 Public Lighting Operating Cost		5,469,466	5,364,890	5,364,890
B0502 Public Lighting Improvement		-	20,000	20,000
B0599 Service Support Costs		435,648	832,169	832,169
<b>B05 Public Lighting</b>		<b>5,905,114</b>	<b>6,217,059</b>	<b>6,217,059</b>
B0601 Traffic Management		230,724	239,740	239,740
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		319,926	199,371	199,371
B0699 Service Support Costs		265,347	236,730	236,730
<b>B06 Traffic Management Improvement</b>		<b>815,997</b>	<b>675,841</b>	<b>675,841</b>
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		15,852	14,661	14,661
B0799 Service Support Costs		21,658	20,100	20,100
<b>B07 Road Safety Engineering Improv</b>		<b>37,510</b>	<b>34,761</b>	<b>34,761</b>
B0801 School Wardens		590,107	522,780	522,780
B0802 Publicity/Promotion Rd Safety		88,473	90,413	90,413
B0899 Service Support Costs		170,649	138,601	138,601
<b>B08 Road Safety Promotion/Educate</b>		<b>849,229</b>	<b>751,794</b>	<b>751,794</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
B0901 Maint & Management Car Parks		313,700	339,708	339,708
B0902 Operation of Street Parking		336,830	336,000	336,000
B0903 Parking Enforcement		1,089,587	1,053,451	1,053,451
B0999 Service Support Costs		1,327,322	1,186,085	1,186,085
<b>B09 Car Parking</b>		<b>3,067,439</b>	<b>2,915,244</b>	<b>2,915,244</b>
B1001 Technical & Admin Support		929,493	962,421	962,421
B1099 Service Support Costs		965,902	969,882	969,882
<b>B10 Support to Roads Capital Prog</b>		<b>1,895,395</b>	<b>1,932,303</b>	<b>1,932,303</b>
B1101 Agency & Recoupable Services		2,261,505	1,799,174	1,799,174
B1199 Service Support Costs		330,258	516,039	516,039
<b>B11 Agency &amp; Recoupable Services</b>		<b>2,591,763</b>	<b>2,315,213</b>	<b>2,315,213</b>
<b>B Division Total</b>		<b>77,306,710</b>	<b>72,994,731</b>	<b>72,994,731</b>

**Table F - Expenditure**

**Division C - Water Services**

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks		14,392,978	14,904,264	14,904,264
C0199 Service Support Costs		8,373,166	8,024,343	8,024,343
<b>C01 Water Supply</b>		<b>22,766,144</b>	<b>22,928,607</b>	<b>22,928,607</b>
C0201 Waste Plants and Networks		3,816,180	3,839,317	3,839,317
C0299 Service Support Costs		4,326,396	4,162,161	4,162,161
<b>C02 Waste Water Treatment</b>		<b>8,142,576</b>	<b>8,001,478</b>	<b>8,001,478</b>
C0301 Debt Mgt Water & Waste Water		-	154,850	154,850
C0399 Service Support Costs		-	16,995	16,995
<b>C03 Collection of Water Charges</b>		<b>-</b>	<b>171,845</b>	<b>171,845</b>
C0401 Op & Maint Public Conveniences		1,198,143	1,178,642	1,178,642
C0499 Service Support Costs		250,156	253,387	253,387
<b>C04 Operation &amp; Maint Public Conv</b>		<b>1,448,299</b>	<b>1,432,029</b>	<b>1,432,029</b>
C0501 Grants Individual Installation		520,000	480,000	480,000
C0502 Grants Water Group Schemes		350,000	350,000	350,000
C0503 Grants Wastewater Groups Scheme		35,000	35,000	35,000
C0504 Group Water Scheme Subsidies		110,000	110,000	110,000
C0599 Service Support Costs		383,327	336,797	336,797
<b>C05 Admin Grp Schemes &amp; Private In</b>		<b>1,398,327</b>	<b>1,311,797</b>	<b>1,311,797</b>
C0601 Technical Design & Supervision		69,248	87,593	87,593
C0699 Service Support Costs		485,777	440,323	440,323
<b>C06 Support to Water Capital Prog</b>		<b>555,025</b>	<b>527,916</b>	<b>527,916</b>
C0701 Agency & Recoupable Services		644,944	2,154,644	2,154,644
C0799 Service Support Costs		277,203	238,820	238,820
<b>C07 Agency &amp; Recoupable Services</b>		<b>922,147</b>	<b>2,393,464</b>	<b>2,393,464</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0801 Local Authority Water		841,061	772,087	772,087
C0802 Local Authority Sewerage		180,000	187,560	187,560
C0899 Service Support Costs Local Authority Water		1,159,149	883,116	883,116
<b>C08 Local Authority Water</b>		<b>2,180,210</b>	<b>1,842,763</b>	<b>1,842,763</b>
<b>C Division Total</b>		<b>37,412,728</b>	<b>38,609,899</b>	<b>38,609,899</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy		2,547,474	2,204,702	2,204,702
D0199 Service Support Costs		1,003,621	940,292	940,292
<b>D01 Forward Planning</b>		<b>3,551,095</b>	<b>3,144,994</b>	<b>3,144,994</b>
D0201 Planning Control		6,399,089	5,899,562	5,899,562
D0299 Service Support Costs		3,439,875	3,148,027	3,148,027
<b>D02 Development Management</b>		<b>9,838,964</b>	<b>9,047,589</b>	<b>9,047,589</b>
D0301 Enforcement Costs		722,139	689,134	689,134
D0399 Service Support Costs		408,988	382,636	382,636
<b>D03 Enforcement</b>		<b>1,131,127</b>	<b>1,071,770</b>	<b>1,071,770</b>
D0401 Industrial Sites Operation		315,553	327,556	327,556
D0402 Provision Industrial Sites		-	-	-
D0403 Mgt & Contrib Other Comm Facs		440,467	518,340	518,340
D0404 General Dev Promotion Work		-	-	-
D0499 Service Support Costs		143,792	170,946	170,946
<b>D04 Indust &amp; Comm Facilities</b>		<b>899,812</b>	<b>1,016,842</b>	<b>1,016,842</b>
D0501 Tourism Promotion		806,093	696,860	696,860
D0502 Tourist Facilities Operation		245,555	242,098	242,098
D0599 Service Support Costs		308,939	222,934	222,934
<b>D05 Tourism Development &amp; Promot</b>		<b>1,360,587</b>	<b>1,161,892</b>	<b>1,161,892</b>
D0601 General Comm & Enterprise Exps		5,004,249	5,148,426	5,148,426
D0602 RAPID Programme		-	-	-
D0603 Social Inclusion		1,930,649	6,991	6,991
D0699 Service Support Costs		206,090	284,196	284,196
<b>D06 Comm &amp; Enterprise Function</b>		<b>7,140,988</b>	<b>5,439,613</b>	<b>5,439,613</b>
D0701 Unfinished Housing Estates		413,505	373,208	373,208
D0799 Service Support Costs		165,329	137,495	137,495
<b>D07 Unfinished Housing Estates</b>		<b>578,834</b>	<b>510,703</b>	<b>510,703</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspect Costs		137,565	138,535	138,535
D0802 Building Control Enforce Costs		546,667	474,540	474,540
D0899 Service Support Costs		361,400	303,171	303,171
<b>D08 Building Control</b>		<b>1,045,632</b>	<b>916,246</b>	<b>916,246</b>
D0901 Urban & Village Renewal		-	-	-
D0902 EU Projects		233,485	246,341	246,341
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promo		4,035,333	3,760,426	3,760,426
D0906 Local Enterprise Office		3,815,371	4,041,551	4,041,551
D0999 Service Support Costs		1,140,834	937,347	937,347
<b>D09 Economic Development &amp; Promot</b>		<b>9,225,023</b>	<b>8,985,665</b>	<b>8,985,665</b>
D1001 Property Management Costs		319,277	340,698	340,698
D1099 Service Support Costs		161,668	185,727	185,727
<b>D10 Property Management</b>		<b>480,945</b>	<b>526,425</b>	<b>526,425</b>
D1101 Heritage Services		392,579	301,586	301,586
D1102 Conservation Services		110,707	107,669	107,669
D1103 Conservation Grants		100,000	100,000	100,000
D1199 Service Support Costs		72,549	94,808	94,808
<b>D11 Heritage &amp; Conservation Serv</b>		<b>675,835</b>	<b>604,063</b>	<b>604,063</b>
D1201 Agency & Recoupable Services		3,831	6,529	6,529
D1299 Service Support Costs		467,687	621,481	621,481
<b>D12 Agency &amp; Recoupable Services</b>		<b>471,518</b>	<b>628,010</b>	<b>628,010</b>
<b>D Division Total</b>		<b>36,400,360</b>	<b>33,053,812</b>	<b>33,053,812</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operation		3,394,249	3,423,705	3,423,705
E0102 Contrib to Other LA's Landfill		-	-	-
E0103 Landfill Aftercare Costs		1,303,753	605,769	605,769
E0104 Provision of Landfill		-	-	-
E0199 Service Support Costs		432,912	482,883	482,883
<b>E01 Landfill Operation &amp; Aftercare</b>		<b>5,130,914</b>	<b>4,512,357</b>	<b>4,512,357</b>
E0201 Recycling Facilities Operation		5,007,008	4,527,240	4,527,240
E0202 Bring Centres Operations		471,169	462,675	462,675
E0203 Provision Bring Centres		-	-	-
E0204 Other Recycling Services		22,500	22,500	22,500
E0299 Service Support Costs		1,395,250	1,416,932	1,416,932
<b>E02 Recovery &amp; Recycle Facility Op</b>		<b>6,895,927</b>	<b>6,429,347</b>	<b>6,429,347</b>
E0301 Waste to Energy Facility Oper.		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facility Oper</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Ser		-	-	-
E0402 Organic Waste Collection Serv		-	-	-
E0403 Residual Waste Collection Serv		-	-	-
E0404 Commercial Waste Collection Se		-	-	-
E0405 Provision Waste Coll Equip		-	-	-
E0406 Contrib Waste Coll Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
<b>E04 Provision Waste Collect Serv</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service		203,414	196,060	196,060
E0502 Litter Control Initiatives		1,374,262	1,208,648	1,208,648
E0503 Environmental Awareness Serv		63,500	63,500	63,500
E0599 Service Support Costs		745,053	637,260	637,260
<b>E05 Litter Management</b>		<b>2,386,229</b>	<b>2,105,468</b>	<b>2,105,468</b>



Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0601 Operation Street Cleaning		2,264,399	1,572,702	1,572,702
E0602 Provision & Improv Litter Bins		-	-	-
E0699 Service Support		425,894	245,844	245,844
<b>E06 Street Cleaning</b>		<b>2,690,293</b>	<b>1,818,546</b>	<b>1,818,546</b>
E0701 Monitoring Waste Regs		271,058	256,062	256,062
E0702 Enforcement Waste Regs		1,137,708	843,321	843,321
E0799 Service Support Costs		603,604	457,416	457,416
<b>E07 Waste Regs, Monitor &amp; Enforce</b>		<b>2,012,370</b>	<b>1,556,799</b>	<b>1,556,799</b>
E0801 Waste Management Plan		302,607	270,273	270,273
E0802 Contrib Other Bodies WM Plan		-	-	-
E0899 Service Support Costs		69,789	56,405	56,405
<b>E08 Waste Management Planning</b>		<b>372,396</b>	<b>326,678</b>	<b>326,678</b>
E0901 Maintenance of Burial Grounds		2,393,278	2,192,539	2,192,539
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		1,302,354	1,177,001	1,177,001
<b>E09 Maintenance of Burial Grounds</b>		<b>3,695,632</b>	<b>3,369,540</b>	<b>3,369,540</b>
E1001 Operation Costs Civil Defence		414,279	322,029	322,029
E1002 Dangerous Buildings		324,864	322,235	322,235
E1003 Emergency Planning		179,051	164,460	164,460
E1004 Derelict Sites		375,110	339,961	339,961
E1005 Water Safety Operation		642,332	559,947	559,947
E1099 Service Support Costs		559,128	453,876	453,876
<b>E10 Safety of Structures &amp; Places</b>		<b>2,494,764</b>	<b>2,162,508</b>	<b>2,162,508</b>
E1101 Operation Fire Brigade Service		10,568,073	10,357,854	10,357,854
E1102 Provision Buildings/Equipment		452,950	452,950	452,950
E1103 Fire Services Training		767,609	678,911	678,911
E1104 Operation Ambulance Service		-	-	-
E1199 Service Support Costs		1,538,086	1,489,320	1,489,320
<b>E11 Operation of Fire Service</b>		<b>13,326,718</b>	<b>12,979,035</b>	<b>12,979,035</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs		663,682	790,067	790,067
E1202 Fire Prevention & Education		429,264	412,807	412,807
E1203 Insp/Monitor Comm Facilities		123,458	124,281	124,281
E1299 Service Support Costs		487,440	478,646	478,646
<b>E12 Fire Prevention</b>		<b>1,703,844</b>	<b>1,805,801</b>	<b>1,805,801</b>
E1301 Water Quality Management		977,465	1,099,109	1,099,109
E1302 Licence/Monitor Air/Noise Qual		210,252	205,300	205,300
E1399 Service Support Costs		584,667	630,110	630,110
<b>E13 Water Quality,Air &amp; Noise Poll</b>		<b>1,772,384</b>	<b>1,934,519</b>	<b>1,934,519</b>
E1401 Agency & Recoupable Services		92,430	98,656	98,656
E1499 Service Support Costs		109,708	183,977	183,977
<b>E14 Agency &amp; Recoupable Services</b>		<b>202,138</b>	<b>282,633</b>	<b>282,633</b>
E1501 Climate Change & Flooding		90,000	-	-
E1599 E Service Support Costs		27,440	-	-
<b>E15 Climate Change &amp; Flooding</b>		<b>117,440</b>	<b>-</b>	<b>-</b>
<b>E Division Total</b>		<b>42,801,049</b>	<b>39,283,231</b>	<b>39,283,231</b>

**Table F - Expenditure**

**Division F - Recreation & Amenity**

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		2,420,071	2,134,231	2,134,231
F0102 Prov/Improv Leisure Facilities		-	-	-
F0103 Contrib to External Bodies		37,200	30,200	30,200
F0199 Service Support Costs		543,960	467,957	467,957
<b>F01 Leisure Facilities Operation</b>		<b>3,001,231</b>	<b>2,632,388</b>	<b>2,632,388</b>
F0201 Library Service Operation		6,147,013	6,007,769	6,007,769
F0202 Archive Service		107,705	107,705	107,705
F0203 Maint of Library Buildings		1,171,903	1,115,090	1,115,090
F0204 Purchase of Books, CD's etc		670,708	550,706	550,706
F0205 Contrib to Library Orgs		-	-	-
F0299 Service Support Costs		2,349,495	2,279,443	2,279,443
<b>F02 Operation of Library &amp; Archive</b>		<b>10,446,824</b>	<b>10,060,713</b>	<b>10,060,713</b>
F0301 Parks, Pitches & Open Spaces		3,591,766	1,689,854	1,689,854
F0302 Playgrounds		558,428	468,415	468,415
F0303 Beaches		380,260	239,106	239,106
F0399 Service Support Costs		1,700,829	1,596,096	1,596,096
<b>F03 Outdoor Leisure Areas Oper</b>		<b>6,231,283</b>	<b>3,993,471</b>	<b>3,993,471</b>
F0401 Community Grants		3,682,918	3,692,918	3,692,918
F0402 Operation Sports Hall/Stadium		25,000	25,000	25,000
F0403 Community Facilities		296,894	275,901	275,901
F0404 Recreational Development		341,834	329,980	329,980
F0499 Service Support Costs		367,454	343,830	343,830
<b>F04 Comm, Sport &amp; Rec Development</b>		<b>4,714,100</b>	<b>4,667,629</b>	<b>4,667,629</b>
F0501 Admin Arts Programme		177,419	180,710	180,710
F0502 Contrib Other Bodies Arts Prog		771,340	713,340	713,340
F0503 Museums Operations		66,535	19,100	19,100
F0504 Heritage/Interp Facs Operation		695,966	685,885	685,885
F0505 Beaches		-	-	-
F0599 Service Support Costs		215,993	190,288	190,288
<b>F05 Operation of Arts Programme</b>		<b>1,927,253</b>	<b>1,789,323</b>	<b>1,789,323</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0601 Agency & Recoupable Services		379,962	452,143	452,143
F0602 Service Support Costs		-	-	-
F0699 Agency & Recoupable Services		74,868	89,475	89,475
<b>F06 F Agency &amp; Recoupable Services</b>		<b>454,830</b>	<b>541,618</b>	<b>541,618</b>
<b>F Division Total</b>		<b>26,775,521</b>	<b>23,685,142</b>	<b>23,685,142</b>

**Table F - Expenditure**

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

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maint of Land Drainage Areas		141,736	140,570	140,570
G0102 Contribs to Joint Drainage		-	-	-
G0103 Payment of Agri Pensions		-	-	-
G0199 Service Support Costs		24,803	23,215	23,215
<b>G01 Land Drainage Costs</b>		<b>166,539</b>	<b>163,785</b>	<b>163,785</b>
G0201 Operation & Maint of Piers		717,300	570,222	570,222
G0202 Provision of Piers		-	-	-
G0203 Operation & Maint of Harbours		159,207	8,457	8,457
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		444,533	369,354	369,354
<b>G02 Op &amp; Maint of Piers &amp; Harbours</b>		<b>1,321,040</b>	<b>948,033</b>	<b>948,033</b>
G0301 General Maint -Coastal Regions		205,190	204,487	204,487
G0302 Planned Protection Coastal Reg		-	-	-
G0399 Service Support Costs		334,115	292,229	292,229
<b>G03 Coastal Protection</b>		<b>539,305</b>	<b>496,716</b>	<b>496,716</b>
G0401 Provision of Veterinary Serv		-	-	-
G0402 Inspection of Abattoirs etc		888,482	952,788	952,788
G0403 Food Safety		538,504	565,335	565,335
G0404 Operation Dog Warden Service		771,364	689,888	689,888
G0405 Other Animal Welfare Services		176,134	176,707	176,707
G0499 Service Support Costs		941,825	923,759	923,759
<b>G04 Veterinary Service</b>		<b>3,316,309</b>	<b>3,308,477</b>	<b>3,308,477</b>

**Table F - Expenditure**

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

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0501 Payment Higher Educ Grants		100,000	153,000	153,000
G0502 Admin Higher Education Grants		32,328	27,957	27,957
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pensions		-	-	-
G0505 Contrib. Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		39,060	35,517	35,517
<b>G05 Educational Support Services</b>		<b>171,388</b>	<b>216,474</b>	<b>216,474</b>
G0601 Agency & Recoupable Services		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 G Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>		<b>5,514,581</b>	<b>5,133,485</b>	<b>5,133,485</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Serv		2,525,978	2,075,863	2,075,863
H0102 Plant & Machinery Operations		8,079,943	6,700,151	6,700,151
H0103 Provision of Plant & Machinery		-	-	-
H0199 Service Support Costs		1,522,530	1,295,483	1,295,483
<b>H01 Profit/Loss Machinery Account</b>		<b>12,128,451</b>	<b>10,071,497</b>	<b>10,071,497</b>
H0201 Purchase of Materials, Stores		35,188	31,692	31,692
H0202 Administrative Costs, Stores		450,266	388,382	388,382
H0203 Upkeep of Buildings, Stores		256,455	225,127	225,127
H0299 Service Support Costs		177,004	147,907	147,907
<b>H02 Profit/Loss Stores Account</b>		<b>918,913</b>	<b>793,108</b>	<b>793,108</b>
H0301 Administration of Rates Office		425,491	419,604	419,604
H0302 Debt Management Rates Office		1,098,059	1,042,766	1,042,766
H0303 Refunds & Irrecoverable Rates		16,230,000	16,800,000	15,209,106
H0399 Service Support Costs		986,366	891,612	891,612
<b>H03 Administration of Rates</b>		<b>18,739,916</b>	<b>19,153,982</b>	<b>17,563,088</b>
H0401 Register of Elector Costs		300,788	270,373	270,373
H0402 Local Election Costs		132,339	128,169	128,169
H0499 Service Support Costs		121,192	127,335	127,335
<b>H04 Franchise Costs</b>		<b>554,319</b>	<b>525,877</b>	<b>525,877</b>
H0501 Coroner Fees & Expenses		584,000	584,000	584,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		9,383	8,797	8,797
<b>H05 Operation Morgue/Coroner Costs</b>		<b>593,383</b>	<b>592,797</b>	<b>592,797</b>
H0601 Weighbridge Operations		12,994	14,983	14,983
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		8,749	10,667	10,667
<b>H06 Weighbridges</b>		<b>21,743</b>	<b>25,650</b>	<b>25,650</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		125,574	116,985	116,985
H0799 Service Support Costs		384,339	333,779	333,779
<b>H07 Operation Markets/Casual Trade</b>		<b>509,913</b>	<b>450,764</b>	<b>450,764</b>
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0901 Representational Payments		1,018,216	911,075	911,075
H0902 Chair/Vice-chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		740,136	736,136	736,136
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		207,000	180,500	180,500
H0906 Conferences Abroad		40,000	40,000	40,000
H0907 Retirement Gratuities		100,000	100,000	100,000
H0908 Contribs to Members Assocs		18,290	18,290	18,290
H0999 Service Support Costs		688,772	548,909	548,909
<b>H09 Local Reps &amp; Civic Leadership</b>		<b>2,920,414</b>	<b>2,642,910</b>	<b>2,642,910</b>
H1001 Motor Taxation Operation		2,323,913	2,516,816	2,516,816
H1099 Service Support Costs		959,771	996,004	996,004
<b>H10 Motor Taxation</b>		<b>3,283,684</b>	<b>3,512,820</b>	<b>3,512,820</b>
H1101 Agency & Recoupable Services		6,925,628	5,699,886	5,699,887
H1102 NPPR		121,871	140,032	140,032
H1199 Service Support Costs		1,049,372	944,778	944,778
<b>H11 Agency &amp; Recoupable Services</b>		<b>8,096,871</b>	<b>6,784,696</b>	<b>6,784,697</b>
<b>H Division Total</b>		<b>47,767,607</b>	<b>44,554,101</b>	<b>42,963,208</b>
<b>Overall Total</b>		<b>326,060,990</b>	<b>306,792,556</b>	<b>305,201,663</b>



**Table F - Income**

**Division A - Housing & Building**

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Planning, & Local Government *		23,398,523	21,869,723	21,869,723
Other Grants & Subsidies		7,600	7,540	7,540
LPT Self Funding		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>23,406,123</b>	<b>21,877,263</b>	<b>21,877,263</b>
<b>Goods &amp; Services</b>				
Rents from houses		20,727,652	19,377,454	19,377,454
Housing Loans Interest & Charges		1,570,400	1,576,749	1,576,749
Agency Services & Repayable Works		-	-	-
Superannuation		382,979	356,554	356,554
Local Authority Contributions		-	-	-
Other income		118,630	95,600	95,600
<b>Total Goods &amp; Services</b>		<b>22,799,661</b>	<b>21,406,357</b>	<b>21,406,357</b>
<b>Division 'A' Total</b>		<b>46,205,784</b>	<b>43,283,620</b>	<b>43,283,620</b>

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

**Table F - Income**

**Division B - Road Transport & Safety**

Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
Environment, Planning, & Local Government *		40,143,276	37,302,777	37,302,777
Housing, Planning, Community & Local Government *		-	129,014	129,014
DTO		12,000	12,000	12,000
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>40,155,276</b>	<b>37,443,791</b>	<b>37,443,791</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		1,451,600	1,567,400	1,567,400
Agency Services & Repayable Works		-	-	-
Superannuation		921,619	907,192	907,192
Local Authority Contributions		793,612	220,000	220,000
Other income		918,200	1,158,893	1,158,893
<b>Total Goods &amp; Services</b>		<b>4,085,031</b>	<b>3,853,485</b>	<b>3,853,485</b>
<b>Division 'B' Total</b>		<b>44,240,307</b>	<b>41,297,276</b>	<b>41,297,276</b>

This amount reflects Local Property Tax Self-Funding.

**Table F - Income**

**Division C - Water Services**

	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Planning, & Local Government *		1,618,837	1,597,478	1,597,478
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,618,837</b>	<b>1,597,478</b>	<b>1,597,478</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		845,951	841,383	841,383
Irish Water		31,593,710	33,015,047	33,015,047
Local Authority Contributions		-	-	-
Other income		27,400	19,200	19,200
<b>Total Goods &amp; Services</b>		<b>32,467,061</b>	<b>33,875,630</b>	<b>33,875,630</b>
<b>Division 'C' Total</b>		<b>34,085,898</b>	<b>35,473,108</b>	<b>35,473,108</b>

**Table F - Income**

**Division D - Development Management**

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
Environment, Planning, & Local Government *		5,993,805	3,691,863	3,691,863
Jobs, Enterprise and Innovation		2,822,549	3,259,992	3,259,992
Other Grants & Subsidies		128,000	158,000	158,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>8,944,354</b>	<b>7,109,855</b>	<b>7,109,855</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,526,320	1,428,100	1,428,100
Agency Services & Repayable Works		-	-	-
Superannuation		515,149	513,578	513,578
Sale/leasing of other property/Industrial Sites		245,000	235,000	235,000
Local Authority Contributions		-	-	-
Other income		972,350	745,310	745,310
<b>Total Goods &amp; Services</b>		<b>3,258,819</b>	<b>2,921,988</b>	<b>2,921,988</b>
<b>Division 'D' Total</b>		<b>12,203,173</b>	<b>10,031,843</b>	<b>10,031,843</b>

**Table F - Income**

**Division E - Environmental Services**

	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection		-	-	-
Environment, Planning, & Local Government *		2,259,924	1,459,799	1,459,799
Defence		195,000	195,000	195,000
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>2,454,924</b>	<b>1,654,799</b>	<b>1,654,799</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		474,326	433,944	433,944
Landfill Charges		520,000	520,000	520,000
Fire Charges		1,288,370	1,191,500	1,191,500
Local Authority Contributions		-	-	-
Other income		4,209,815	3,796,207	3,796,207
<b>Total Goods &amp; Services</b>		<b>6,492,511</b>	<b>5,941,651</b>	<b>5,941,651</b>
<b>Division 'E' Total</b>		<b>8,947,435</b>	<b>7,596,450</b>	<b>7,596,450</b>

**Table F - Income**

**Division F - Recreation & Amenity**

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		1,347,827	-	-
Social Protection		-	-	-
Housing, Planning, Community & Local Government		-	-	-
Education and Skills		-	-	-
Library Council		-	-	-
Arts Council		67,300	67,300	67,300
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,415,127</b>	<b>67,300</b>	<b>67,300</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,015,550	986,000	986,000
Library Fees/Fines		130,595	134,442	134,442
Agency Services & Repayable Works		-	-	-
Superannuation		400,778	380,768	380,768
Local Authority Contributions		25,000	-	-
Other income		122,835	145,337	145,337
<b>Total Goods &amp; Services</b>		<b>1,694,758</b>	<b>1,646,547</b>	<b>1,646,547</b>
<b>Division 'F' Total</b>		<b>3,109,885</b>	<b>1,713,847</b>	<b>1,713,847</b>

**Table F - Income**

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

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
Education and Skills		90,750	90,750	90,750
Housing, Planning, Community & Local Government		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		1,391,000	1,335,060	1,335,060
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,481,750</b>	<b>1,425,810</b>	<b>1,425,810</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		103,781	98,868	98,868
Contributions by other local authorities		-	-	-
Other income		691,200	677,200	677,200
<b>Total Goods &amp; Services</b>		<b>794,981</b>	<b>776,068</b>	<b>776,068</b>
<b>Division 'G' Total</b>		<b>2,276,731</b>	<b>2,201,878</b>	<b>2,201,878</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection		-	-	-
Housing, Planning, Community & Local Government		5,263,802	2,203,828	2,203,828
Justice & Equality		11,000	10,000	10,000
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>5,274,802</b>	<b>2,213,828</b>	<b>2,213,828</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		431,417	403,711	403,711
NPPR		1,400,000	1,400,000	1,400,000
Contributions by other local authorities		-	-	-
Other income		16,618,361	14,807,686	14,807,686
<b>Total Goods &amp; Services</b>		<b>18,449,778</b>	<b>16,611,397</b>	<b>16,611,397</b>
<b>Division 'H' Total</b>		<b>23,724,580</b>	<b>18,825,225</b>	<b>18,825,225</b>

**Overall Total**

**174,793,793    160,423,247    160,423,247**



**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018**

<b>Description</b>	<b>2018</b>	<b>2017</b>
	<b>€</b>	<b>€</b>
Area Office Overhead	1,120,323	1,111,474
Corporate Affairs Overhead	6,807,613	5,576,524
Corporate Buildings Overhead	6,106,079	6,114,606
Finance Function Overhead	3,454,411	3,486,551
Human Resource Function Overhead	4,063,706	3,749,508
IT Services Overhead	5,908,558	5,192,504
Print & Post Room Service Overhead	484,707	450,536
Pension & Lump Sum Overhead	18,563,691	16,881,107
<b>Total Expenditure Allocated to Services</b>	<b>46,509,088</b>	<b>42,562,810</b>

**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018**

Description	2018 €	2018 €
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>16,571,259</u>	<b>16,571,259</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	2,500,824	
Roads, Transport, & Safety	<u>451,921</u>	<b>2,952,745</b>
<b>Total Local Property Tax - Revenue Budget</b>		
<b>Self Funding - Capital Budget</b>		
Housing & Building	13,150,000	
Roads, Transport, & Safety		
<b>Total Local Property Tax - Capital Budget</b>		<b>13,150,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>32,674,005</b>