

# **Chief Executive's Report and Budget 2017**

**Tim Lucey – Chief Executive**



COMHAIRLE CHONTAE CHORCAÍ  
CORK COUNTY COUNCIL

## **BUDGET 2017**

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## **BUDGET REPORT 2017 TUARASCÁIL BUISÉD 2017**

Bhí ullmhú Bhuiséad na bliana seo ina dhúshlán mór arís mar a bhí le roinnt blianta de bharr athruithe suntasacha ar struchtúr na Comhairle ó 2017 ar aghaidh.

Le linn ullmhú an Bhuiséid cuireadh béim ar leith ar Cheantair Bhardasacha agus ar a ról tábhachtach i 2017 maidir le forbairt bailte i réigiúin bhardasacha.

Trí Bhuiséad 2017 déantar iarracht acmhainní a dháileadh do na ceantair thosaíochta agus ar na ceantair ina bhfuil an gá is mó. Ar an mbealach sin, ag úsáid an airgid atá ar fáil, maoiníofar na riachtanais a gealladh, agus dáilfear cistí lánroghnacha sna háiteanna is mó a bhfuil gá leo.

The Budget for 2017 is set in the context of significant change having been implemented during 2016 in terms of organisational structure and focus. The establishment of the Municipal Districts, and their establishment as a key governance structure of Council leading the local development in their areas, has influenced the shaping of this Budget. The Town Council layer of Local Government was dissolved in 2014 which has led to a single corporate entity for the management, policy development and delivery of all Local Government services at both the district and county level. The formation in 2016 of a dedicated department to provide countywide support and direction to the Municipal Districts is a cornerstone to building the key role of Municipal Districts.

The Draft Budget 2017 has been prepared in the context of maintaining services while progressing to meet some of the needs of a growing economy. The overall Budget strategy for 2017 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 16<sup>th</sup> September, 2016, the decision of Council to adopt a Local Property Tax rate for 2017 at its meeting on the 26<sup>th</sup> September and the requirement for each Municipal District to consider the Municipal District Budgetary Plan including the General Municipal Allocations for 2017 at their Budgetary meetings in October. The outcome of these meetings has been considered in forming this Budget.

In preparing this Budget the Council's Corporate Policy Group played a central role and has been consulted at a series of meetings since early September 2016. The final Budget for 2017 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 14<sup>th</sup> November, 2016.

Draft Budget 2017 makes provision for some additional service levels while continuing the 5 year strategic approach which was agreed with Council as part of the 2015 Budget adoption process. The Budget responds to additional areas of emphasis with the following matters being formative in framing Budget 2017 for consideration:

- The need to continue to position the Municipal Districts of the Council as key drivers of local community and economic development of their towns, villages and rural areas.
- Recognition that there are limited areas for revenue generation and 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.
- 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 2017; 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.
- Increased income of €750,000 from Housing Rent which is dependent on a review and adoption of a revised rent scheme, including the incorporation of former Town Council tenancies and a rent assessment, having regard to updated income details, to take place in 2017.
- The need to ensure that the Councils Local Community Development Committees are positioned in a manner which ensures that they can respond to and enhance their role in leading local rural development in the ongoing integration of local development with our local government structures and operations.
- 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 small and medium sized businesses through continuing an approach on commercial rates which will provide some assistance to the many businesses which support and generate job creation and who are critical in particular to the vitality of our towns, villages and rural communities.
- The need to meet the costs of future pay restoration as agreed at a national level, 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 2017 is welcomed. The decision resulted in an improved position over 2016 when Council decided on a 5% reduction, and has enabled the preparation of a Budget which utilises the additional revenue raised to support further increases in service delivery for 2017. The details of the LPT funding to Council are set out hereunder.

It is important to note the benefits accrued to the Council as a result. It has allowed the reliance on revenue reserves to be minimised in the preparation of Budget 2017 and consequently the maintenance of service delivery levels. In addition, while aiding the retention of the 2016 initiatives, the decision provided the opportunity to allocate additional discretionary expenditure of €1m for 2017 into the following areas:

- **Enhanced Public Space/Town Approaches/Roadside Maintenance Programme:** - A sum of €500,000 is provided, in addition to the 2016 provision of €600,000, to support the development of enhanced programmes of maintenance at 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 upgrading and maintenance of public spaces and their presentation. The total fund of €1.1m is aimed at improving the appearance of our county and is a specific response to the recognition that reductions in funding levels over the past number of years has led to a significant reduction in the capacity of the Council to maintain many areas to a reasonable level. The increase in the programme fund is in response to the positive feedback received on the visible improvement on the ground.
- **Enhancement to Public Realm and Infrastructure in Villages:** - A sum of €500,000 (€62,500 per Municipal District) is being made in 2017 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. This allocation may also be used to fund the provision of additional

school wardens that may be requested in the Municipal Districts. The fund is in response to the acknowledged benefits of Town Development Fund in the Municipal Districts and the benefit of providing a similar programme for villages.

In addition Budget 2017 has been drafted on the basis of retaining the budget initiatives that were introduced with the help of the 2016 LPT decision including:

- 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 Councils own housing stock requiring disability works for tenants.
- Municipal Districts Community Arts Programme: - €150,000 provided towards the development of a Community Arts Programme in each of our Municipal Districts. This responds to the vision of the Council which recognises the significant value and impact that a progressive arts development programme can have in communities.

The above specific areas are strongly recommended for adoption by Council as they are directly relevant to local communities, and are areas that will have a direct positive impact and respond to the principle of the LPT being of relevance locally.

The Budget has been prepared on a deficit basis with reliance on the revenue reserve balance. In doing so, the Council can address some of the additional service delivery requirements in 2017, and in addition can retain the provisions made following the decisions taken as part of the adoption of the 2015 and 2016 Budgets. These include the following:

- 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.
- Commemoration Programme "A Decade of Centenaries": - In recognition of the extensive range of interest shown by communities across the county in the commemoration of 1916, a sum of €30,000 is provided to support activity in this area in remembering significant historic events leading to the establishment of the state. Council will be briefed on the strategy behind the commemoration proposals to 1922.
- 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 which enabled progression of 1621 properties in 2016 and the repairs and replacements associated with central heating systems on foot of our planned boiler maintenance and repair programme. This annual provision of €500,000 will, subject to provision being made in future Budgets, ensure that over the remaining life of this Council that 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 2017.

- Housing Maintenance – A continuation of the additional €850,000 allocated to the housing maintenance budget in 2015, with an extra €170,000 for boiler maintenance and housing repairs in the 2017 budget, together with the planned maintenance this gives an additional €1.52m per annum investment in housing maintenance.
- 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 2017. This provision, and the programmes of work in supporting local town development, has been met with general approval of Members and it is a matter for Members to determine ongoing priority interventions at each Municipal District level.
- Pay Parking Dividend – provision is made for the provision of a total dividend of €300,000. The reduction in income from Pay Parking has required a reduction in the dividend for 2017. A review of its allocation and the future strategy across the Municipal Districts on pay parking and the different quantum's of income and profit being derived across towns will require further consideration with CPG and the Roads and Transportation SPC and the Municipal Services Directorate.
- Civic amenity sites – The 2016 additional provision of €300,000 is continued in 2017 and increased by €225,000 to meet the ongoing service delivery needs of this local service.
- Economic Development Fund – A fund €1.1m is provided for in budget 2017 and as agreed with SPC its utilisation will have a heavy emphasis on significantly enhancing Councils activity level in the promotion of the region as an economic development and tourism area.
- 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 a full 3% relief to 65% of businesses in the county for 2017. Members should note that those ratepayers benefitting will see the value of the 4% reduction for 2016 being credited to their 2017 Commercial Rates Bill when issued in early 2017.
- 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 €295m to €306m in 2017. This increase is largely impacted by the increase in Budget to reflect operations of the Rental Accommodation and Payment & Availability Schemes, together with LEO and Rural Development (LEADER) programmes. This expenditure is contra with income in the Budget and reflects changes in activity levels in these areas and the progression of the 2016 – 2020 Leader Programme.

The budget has been finalised on the basis that grant allocations received for 2016 will continue into 2017, and where grants have been reduced, this has been reflected. Other increases in expenditure are offset with the increase in the LPT discretionary funding in 2017 over 2016, an increase in rates income and an allocation in respect of the additional costs that will arise in 2017 of FEMPI unwinding, (Lansdowne Road Pay Agreement), together with reduction of expenditure and maximisation of other income streams across the Divisions.

Strict budgetary and debtor control will be the emphasis for Budget 2017 to enable the Council address the challenges facing it due to the significant changes in Local Authority funding as previously outlined and to minimise our recourse to the general revenue reserve.

## **Local Property Tax Allocation 2017**

The Local Property Tax Allocation 2017 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2016. For 2017 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 2017 compared to General Purpose Grant Allocations and Pension Related Deduction Income in 2014.

The Council will be in receipt of 2017 LPT income in excess of the LPT Baseline, which has been revised for 2017, 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). It should be noted this is not an increase in income for 2017 as PRD deductions currently retained by local authorities as an income stream will, from 2017 on, be remitted directly to the Exchequer.

As a result of the Council's decision not to vary the LPT rate Cork County Council's retains an allocation of €32,493,299. This has been represented in the current budget as follows:



Housing Capital Expenditure	€13,127,134(not included in Revenue Budget)
Revenue Budget (Table A)	€16,526,083
Self Fund Housing & Roads (Revenue)	<u>€ 2,840,082</u>
Total (Appendix 2)	€32,493,299

The Revenue portion of the €19.4m will be allocated over the following revenue streams:

Replacement of Local Government Fund & PRD 2014	€8,402,758
LPT Discretionary	€8,123,325
Self Funding – Housing	€2,500,000
Self Fund – Roads	€ 340,082

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

### **Efficiency and VFM**

Since the publication of the Local Government Efficiency Review Report in 2010, Local Government across the country and in Cork County has undergone significant change, significant employment reduction and has seen a move towards the achievement of increased costs saving and efficiency. In terms of contribution to the national recovery, it is well documented that Local Government was the most responsive, flexible and accountable government sector. Indeed, in terms of employment reduction, it must be noted that Local Government employs 9.2% of total public service numbers but contributed 26.7% to the overall reduction in public sector employment. This has had a considerable impact on service delivery, however it has also been a considerable factor in maintaining the financial stability of the sector, albeit the outcome is a sector which has had a considerable tightening of resource availability and which has limited room for expansion.

There is a need to ensure that we are utilising staff resources, process, property and technology in a manner which derives maximum efficiency in service delivery and outcomes for our customers. Following a competitive tendering process PWC was engaged to work with the Council in undertaking a high level assessment/analysis of front-line delivery across Cork County Council's area office network and main service areas, Housing, Roads and Local Services. The primary purpose is to identify opportunities to improve service delivery outcomes for customers and to prepare a customer service transformation strategy and associated implementation plan. Following this a project to improve customer service delivery and interaction is in progress. This Customer Service Transformation initiative will include the development of a Communications and Knowledge Management Strategy and an improved online presence with a new Council website being developed as part of the initiative. Phase 1 provides for 20+ services to be made available online 24/7 before end 2016.

While much has been achieved, further efficiency through cost savings associated with procurement will be delivered through full involvement in ongoing national procurement competitions, through the recently established Local Government Procurement Office which will lead on behalf of the sector ongoing opportunity for aggregation of spend across the country. The further development of our own opportunity for local procurement will be progressed through the development in 2017 of strategic and annual procurement plans for areas not covered by sectoral or national government contracts.

### **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.

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

The Councils 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. 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. To lead the development of the MDs a new Directorate was established in September 2016. This Directorate provides 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. It will provide for the development and stronger co-ordination within and across all 8 MD's. This has been accompanied by the development and assignment of four Municipal District Managers, at Senior Executive Officer level, each with responsibility for two MD's. The MD Managers focus will be on ensuring effective operation and delivery of services locally with a clear focus also on town development/town management.

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 2016 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 Councils financial position. In establishing the GMA in 2015 a total of €461,918, was provided to supplement already existing grants schemes bringing this to an overall GMA level of €1,817,918 and this level is maintained in this Budget 2017. 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. In this regard a continuation of the Town Development Fund of €1.0m is provided for. This Fund has been broadly welcomed and 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 this 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 and regionally 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 LPT decision, Budget 2017 provides a new 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 e.g. additional school wardens.

The Council created a fund of €600,000 in 2016 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 maintenance and enhancement of approach roads to towns, verge cutting on strategically located areas of our road network and general upgrading and maintenance of public spaces and their presentation. An additional sum of €500,000 will be allocated to this fund in 2017 bringing the overall fund to €1.1M.

## **Economic Development**

The provision of the specific Economic Development Fund continues to receive support from business sectors and advocates. Provision is made for a small increase to a level of €1.1m representing 1% of rates income.

The focus of this fund was revised following a review in 2015 where some elements of the programme were no longer deemed necessary considering the level of different supports available to SME's through our Local Enterprise Offices and other national agencies providing access to finance for small business. The detail of the renewed focus is set out further in this report under the section on Economic Development. The extent of the Councils 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 startups, tourism, ICT, energy, rural and agri business and retail development.

The preparation of the 2016 Budget was principally carried out by Head of Finance Loraine Lynch, Roisin O'Sullivan, Eileen O'Donoghue, Christine McNamara, Susan Hegarty 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. Seamus McGrath and his predecessor Cllr. John Paul O'Shea 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, 2016**



## 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 Co-Ordination Unit**

The Countywide Policy and Co-Ordination Unit continued to develop county wide policies through facilitating the work of the Strategic Policy Committee. The Housing and Community S.P.C. met 4 times throughout the year and recommended numerous policies to full Council for adoption, including further amendments to the Allocation Scheme and Refusals Policy. Service Indicator Returns and Quarterly Statistical Returns for the Department were prepared, co-ordinated and submitted in respect of Cork County Council. Over 3,300 elected Members’ representations were received and responded to during 2016 which represented a 10% increase on the 2015 figures. The unit responded to all Freedom of Information requests and Ombudsman queries within the specified timeframes, and co-ordinated responses to Notices of Motion for Council and Divisional Committee Meetings.

The Policy Unit regularly monitored the progress on specified targets in the Annual Business Plan.

The Council's Tenant's handbook was amended to incorporate the changes brought about by the Housing Act 2014. It was reprinted and will issue to all new tenants.

During 2016, this unit also had responsibility for progressing 100 single unit acquisitions to meet their targets for unit provision under the current Social Housing Strategy 2020.

### **Social Operations**

In excess of 7,200 properties are managed by the Maintenance section.

### **Housing Allocations**

In excess of 320 units were allocated to successful applicants in 2016. This includes allocations to units provided by Approved Housing Bodies, NARPS Properties and the Council's own Social Housing stock. All new tenants were offered pre-tenancy training.

**51 properties allocated in West in 2016**

**105 properties allocated in North in 2016**

**164 properties allocated in South in 2016**

### **Energy Efficiency Works**

Approximately, 1621 properties were retrofitted with Energy Efficiency Improvement measures in 2016, at a cost of €2.46m, which was funded by the DHPCLG.

### **Voids Programme**

A total of 234 vacant properties were refurbished in 2016 and of these, 107 Council properties were repaired through the continuation of a funding stream made available by the DHPCLG to facilitate the return of vacant properties to productive use.

### **Disabled Persons Grants**

Cork County Council received an allocation of **€809,153** to adapt Council properties, this includes the Local Authority Contribution of 10%. The Council also provided funding from its own Internal Capital Receipts to facilitate further adaptations.

In 2016, works to assist disabled persons were carried out on a total of 135 Local Authority houses, 43 (West), 24 (North), 68 (South). This represents an increase of 53 on the 82 completed in 2015.

### **Estate Management**

The Estate Management Unit continued to work with Residents Associations to improve estates during 2016. 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 mid-term review is being undertaken in Quarter 4 2016 with a view to updating traveller accommodation needs.

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 for North Cork was recruited through Le Cheile Family Resource Ltd. in December 2015.

The Social Operations Section works closely with the Department of Social Protection and Le Cheile 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) Act 2009 and Social Housing Regulations 2011 and subsequent amending regulations.

The Processing Unit has responsibility for the centralised processing of all applications submitted for social housing support for the County. The number of new, complete applications processed in 2016 was in excess of 1,500.

### **Housing Options**

#### **Leasing/ Affordable Housing**

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. Social Housing Accommodation is provided through the following leasing methods:

- Units leased by an Approved Housing Body (AHB) from NAMA in conjunction with Cork County Council (CCC) through Payment and Availability Agreements. CCC provide nominations to the AHB. Funding is provided by the Department of Housing Planning Community and Local Government (DHPCLG) via CCC.
- Units leased by CCC from NAMA through funding provided by the DHPCLG.
- Units purchased by the AHB – up to 30% funding may be provided by the DHPCLG (Capital Advance Loan Facility - CALF) and the remainder by private financing. CCC enter into Payment and Availability Agreements with AHB and provide nominations to the AHB.
- Units leased by Approved Housing Body from private landlords by way of Payment and Availability Agreements. CCC provide nominations to the AHB. Funding is provided by the DHPCLG 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 DHPCLG.
- Circa 734 unsold affordable units have been leased to Approved Housing Bodies since 2010 to date – each scheme for a period of 5 years - a process and completion of renewal for a further 5 years between the Council and the Approved Housing Bodies is ongoing, as the renewal date comes up.

### **Capital Assistance Scheme**

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

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

### **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 draft Strategic Plan for Housing people with Disabilities was developed. The Group met five times during 2016 to develop an interagency approach for the delivery of the National Strategy.

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

In the longer term it is intended, with the national introduction of HAP, and subject to demand, that RAS, as a targeted scheme to transfer rent supplement recipients to local authority accommodation, would gradually phase out. However, 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.

- 1,640 tenants have transferred to RAS from private rented and voluntary housing accommodation since commencement
- 3 technical staff continue to work with the RAS unit on inspections and enforcement of standards for private rented properties in the county
- A total of 800 inspections were carried out in 2016.

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

The Housing Assistance Payment Regulations 2014 were commenced on 15th September, 2014 which introduced HAP as a new form of social housing support to Cork County Council as one of the initial Wave 1 pilot authorities for the scheme. The scheme is still being rolled out nationally with the remaining local authorities coming on board during 2016 (with the exception of Dublin City Council, due in early 2017). All newly approved social housing applicants are circulated with the HAP provision. 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 HUB in Limerick City & County Council processes payments of monthly rent to landlords and collection of differential rent from tenants.

Roll out of the scheme continued countywide during 2016. At 31/12/16, over 1,750 households had transferred to HAP since commencement.

### **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.

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

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

It was introduced to:-

- assist persons to realize 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.

### 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 €4.6m in 2016, with 20% being funded by Cork County Council’s own resources. Cork County Council received over 1,000 applications and paid out over 600 grants in 2016.

### Architectural Support Unit

The Architectural Support Unit provides a dedicated Architectural Service to the Housing Directorate, through the design and construction of various types and sizes of projects in the provision of professional reports, planning advice and consultations as required.

In 2016 the Architectural Support Unit commenced “Call Off’s” from its dedicated Framework Agreement for a Construction related Architect Led, Single Service Provider Design Team with Specialist Skills Housing Framework, for projects in excess of €5 million, for the four year period 2015 to 2019.

The following Projects were progressed during 2016

#### NORTH CORK

Housing Location	Project Type	Current Status 2016	Stage 2017
Oliver Plunkett Hill, Fermoy	10 Unit Housing/Apartment Scheme	On Site	On Site
8 Devlin Street, Fermoy	LTV – Refurbishment	Completed	



Housing at Oliver Plunkett Hill, Fermoy, County Cork

**SOUTH CORK**

<b>Housing Location</b>	<b>Project Type</b>	<b>Current Status 2016</b>	<b>Stage 2017</b>
Kilnagleary, (Phase 1) Carrigaline	Housing Development - 49 Units	Part VIII Stage	Tender Stage / On Site
Paulavone, Ballincollig	Housing Development Masterplan for c.67 Units	Preliminary Design Stage	Part VIII Stage / Tender Stage
Fairfield, Masseytown, Macroom	7 no. Social Housing Units	Detailed Design Stage/Tender Stage	On Site
Castletreasure, Douglas	Former Creché & Community Centre	Revised Brief for conversion of Units to Dwellings.	Tender Stage / On Site
81 Belmont, Cobh	LTV - Reconstruction	Revised Brief for 5 Bed Dwellings/ Part VIII	Tender Stage / On site
Kilnagleary (Phase 2 & 3), Carrigaline	Housing Development – c.35 Units	Preliminary Design Stage	Part VIII Stage
Kilnagleary Infill (Phase 4) Carrigaline	Housing Development c. 10 Units	Preliminary Design Stage	Part VIII Stage/Tender Stage
Fairfield, Masseytown, Macroom (Phase 2)	Housing Development – c.24 Units	Preliminary Design Stage	Part VIII Stage/Tender Stage
Dripsey X 3 Sites	Housing Development – c.6 Units	Preliminary Design Stage	Part VIII Stage/Tender Stage
Cloghmacsimon, Bandon	Housing Development – c.50 Units	Preliminary Design Stage	Part VIII Stage
37 St. Joseph’s Terrace, Passage West	LTV – Refurbishment	Detailed Design Stage	Tender Stage/On Site



Proposed housing for Kilnagleary, Carrigaline, County Cork



Proposed housing for Poulavone, County Cork

**WEST CORK**

<b>Housing Location</b>	<b>Project Type</b>	<b>Current Status 2016</b>	<b>Stage 2017</b>
Beechgrove (Phase 1), Clonakilty	Housing Development – 56 Units	Appointment of Consultants	Part VIII / Tender Stage / On Site
Newtown, Bantry	New Dwelling Unit	Detailed Design Stage/Part VIII Stage	Tender Stage / On Site
12 & 14 Droum, Castletownbere	LTV - Reconstruction	Tender Stage	On Site
1a & 2 Castle Street Dunmanway	LTV - Refurbishment	Tender Stage	On Site
Derrimihan, Castletownbere	LTV – Reconstruction – 2 Units	Detailed Design Stage	Tender Stage/On Site
Courtmacsherry X 9 sites	Housing Development – c.15 Units	Detailed Design Stage	Part VIII Stage/Tender Stage
Murray House, Dunmanway	LTV – Refurbishment	Tender Stage	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, performance management, monitoring rent arrears and prioritising cases for legal action.

The rents charged by Cork County Council are 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.

A review of the rent scheme, including the incorporation of former Town Council tenancies, and a rent assessment, having regard to updated income details, will take place in 2017.

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.

The total housing rent collection (including RAS) for 2016 is estimated at €18.1million.



### **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, Community and Local Government, in a timely manner.

The Council received the following specific Grant Allocations in 2016:

€4,684,469	Housing Adaptation Grants for Older People
€809,153	Adaptations & Extensions to Social Housing
€1,903,463	Returning Vacant units to Productive Use
<u>€3,451,400</u>	Energy Efficiency Measures
<b>€10,848,485</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 2016 was € 13.75m.

Land acquisition for the Dunkettle Interchange upgrade scheme is ongoing. A fencing contract was awarded by Cork County Council late in 2016. The scheme is being progressed as one of the major projects identified in the Government’s Capital Investment Plan.

Land acquisition on the N22 Baile Bhuirne - Macroom Scheme was also progressed during 2016 for which an allocation of €3.8m was received. Advanced Works Tender Documents are being finalised for Fencing, Archaeology, Site Clearance and Enabling Works Contracts. The scheme is listed in the Capital Investment Plan.

Substantial progress was made in 2016 on the planning / design of the Cork – Ringaskiddy Scheme with the added impetus of being identified in the Capital Investment Plan. Consultations with the public and An Bord Pleanála took place in 2016 and it is envisaged that the Motorway Order and Environmental Impact Statement will be published in the near future.

The preferred route is in place for the Cork – Limerick Motorway scheme but this scheme is currently on hold. However, a Feasibility Report for the Mallow Northern Relief Road is being prepared. This Scheme is included in the Capital Investment Plan.

The upgrading of the Buttevant Streets was completed in 2016.

The Cork North Ring Road and the Carrigtwohill – Middleton Upgrade scheme are still on hold.

The programme of pavement and minor improvement works was advanced during 2016. As part of this programme, significant upgrades to sections of the N20 at Ballybeg, N71 at Lissavaire, the N72 between Mallow and Fermoy and N73 were completed. A contract to upgrade Killeagh Village is underway. Drainage work commenced late in 2016 through Lissarda Village with pavement renewal to follow in 2017.

The programme of safety and bridge rehabilitation schemes continued in 2016 and ongoing assessment, preparation of tender documents and upgrades of the bridge stock in the County is being undertaken.

The maintenance contract of the motorways and dual-carriageways, being carried out by Egis Lagan, is progressing with completion of a major upgrade of the 2+1 section of the N20 between Rathduff and Burnfort.

## **Regional and Local Roads**

### **Restoration Improvement Programme**

The pavement of a total of 177 km of Regional and Local Roads was strengthened from a combination of the Restoration Improvement Grant Allocation (124km) and Discretionary Grant (44km), consisting of 137 Schemes, and Community Involvement Grant (9km), consisting of 16 Schemes.

### **Restoration Maintenance Programme**

300 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme.

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

Fifteen Schemes on regional and local roads were completed in 2016. 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, for 2017.

### **Bridge Rehabilitation**

A total of 35 no. structures, i.e. bridges, retaining walls and embankments were either repaired or replaced in the course of 2016. A further 5 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 22 no. structures, i.e. bridges, retaining walls and embankments, will be either repaired or replaced in the course of 2017.

### **Storm Damage**

Repairs were carried out at 558 separate locations to roads damaged during the severe weather of December 2015/January 2016 in addition to pothole repairs across the entire County, with funding of €11.45 million provided by the Department of Transport, Tourism & Sport. In addition outstanding damage from the rainfall event of September 2015, principally in the Western Division, was repaired on a further 22 roads during 2016.

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

A number of Road Improvement Schemes were completed in 2016

- Market Street, Skibbereen
- Seamount Road, Carrigaline
- Beecher Street, Mallow
- Beechfield, Fermoy

A number of Road Improvement Schemes were advanced in 2016.

- Ferney Road, Carrigaline  
Part 8 Planning Process to be completed by the end of 2016 and project to be advanced to Construction in 2017.
- Leemount Cross  
Design to be advanced in 2017.
- L2455 Lehenaghmore Road Improvement Scheme  
Design to be advanced in 2017.
- Carrigaline Western Relief Road  
Design to be advanced in 2017.
- Clarke’s Hill Road Improvement Scheme  
Part 8 Planning Process to be completed in 2017.
- Cork Science and Innovation Park, Bishopstown  
Project to be advanced in 2017.

### **Public Lighting**

A programme of new public lights was carried out in 2016. A total of 197 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 commenced. In total, 700 No. lights are being replaced in this phase.

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 was enforced through the examination of all planning applications involving public lights for which a public lighting design by a competent professional was a requisite.

This is essential if Cork County Council is to achieve its target of a 33% reduction in energy consumption over a 2009 base figure and was deemed a significant measure in the Council’s assessment for and achievement of ISO 50001 certification in 2016.

Cork County Council consolidated its database of 40,000 public lights to comply with the format for such databases as set out by TII/SEAI in 2016.

Cork County Council is to be the lead Authority in a new Road Management Office Unit dedicated to future Public Lighting Policy and direction and standardisation throughout the Country.

### **Fleet Management Unit**

The Fleet Management Unit (FMU) established in 2011 manages the Council’s fleet. Fleet numbers have increased by 5.6% in the past 12 month to 560 items of fleet and plant.

The FMU section has continued capital fleet replacement programme 2016 on a variety of fleet items, in order to better serve the citizens of the county and to improve the standard of the fleet to aid with the CVRT legislation introduced in recent years. This year, a further velocity patcher was purchased for use in the Mallow/Kanturk Municipal District.



New Velocity Patcher in operation on 6<sup>th</sup> October 2016.

The FMU section also has taken delivery of 12 new trucks during 2016 for use across the county.



The FMU section has also purchased 27 new vans via Office of Government Procurement, including 9 large vans for use as Out of Hours Emergency Callout Vans.



During 2016, the FMU section has also tendered for additional salt gritters (3 number) to supplement the existing stock of salt gritters for de-icing of roads.

To improve the average age of the Cork County Council’s Fleet, which is necessary to aid compliance with CVRT legislation, will require an ongoing sustained and robust 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.

CVRT legislation places legal onus on commercial fleet operators to ensure that their fleet is maintained in a roadworthy condition and that vehicles are periodically inspected and that defects are rectified.

Cork County Council has implemented periodic vehicle safety inspections, and all vehicles operating within the Council’s fleet are inspected periodically.

- 1045 inspections conducted since December 1st 2015
- All defects documented for repair.

The FMU section energy usage was audited as part of the Council’s successful application for ISO 50001.

- The average fuel consumption per item of fleet is 16.58 litres per 100 km (17mpg).
- The Council’s fleet travelled approx 6,673,000 km in the last year.
- On average in 2016, the fleet travelled 556,000 km per month

#### **Fleet Management Unit-material testing**

The Material Testing Lab in FMU offices, Mallow, does ongoing testing of samples from the 30 approx. material suppliers who supply road making materials to the Council. New testing protocols were introduced in 2016, where all suppliers have to notify the lab technician when delivering materials to Cork County Council. If a tested sample fails to meet the national specification for road making material, then the supplier will be placed “in review” and while “in review”, product will not be purchased by the Council from this supplier, until the product has been re-tested & passes a subsequent re-test. This new system has worked well and there is a marked improvement in quality of road making materials supplied to the Council.

The Material Testing Lab also monitors the performance of FMU tar sprayers throughout the year. In 2016, the FMU section organised the purchase, delivery & spraying of circa 9,000 tonnes of bitumen across the country.

#### **Roads Statistics for 2016 (up to 30<sup>th</sup> September 2016)**

No. of Temporary Road Closures processed - 117

No. of Road Opening Licences issued - 679

No. of Abnormal Load Permits issued - 193

No. of Customer queries (including from public representatives) created on Corporate CRM - 11,022



## 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, since 2014, had overall responsibility for the provision of public water and wastewater services nationally. In practice the day to day service delivery is carried out by local authorities. Each local authority operates under a Service Level Agreement (SLA) with an Annual Service Plan setting out the specific objectives for the year ahead.

Cork County Council is entering into the fourth year of a 12 year Service Level Agreement to provide public water and wastewater services for Irish Water throughout the county. The Water Services Capital Projects Office is also staffed by Cork County Council.

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

- Operation and maintenance of Public Drinking Water Supply Schemes
- Operation and maintenance of Public Wastewater Schemes
- Water quality sampling and testing
- Support services for water services operations
- Management of capital projects
- Preparation of reports to EPA and HSE
- Preparation of submissions on Planning Applications

Cork County Council continues to provide the following services directly:

- Supervision and monitoring of Group Water Schemes
- Supervision and monitoring of Small Private Supply Schemes
- Implementation of the Water framework Directive
- Flood prevention
- Section 4 Discharge Licensing (licence to discharge to surface waters)

### **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 new Capital Investment Programme 2017 to 2021 is under preparation since late 2015 and is nearing completion and is due for publication at the start of 2017 by Irish Water. 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 produces 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’

In late 2016 the Programme of Works under management consisted of 50. No. Major Projects with an overall value of €223 million and 88 No. Minor Projects with an overall value of €26 million. This list is flexible and continues to grow as needs are identified and resources are allocated.

Construction work on the Cork Lower Harbour Main Drainage Scheme is well advanced and the treatment plant at Shanbally will be completed during 2017. When the network contract is complete in 2019 the scheme will provide high quality treatment of wastewater for Cobh, Carrigaline, Passage West/Monkstown and Ringaskiddy and will greatly enhance water quality in the lower harbour area.

### **Drinking Water Operations**

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

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

Population Served	350,000 persons
Water Produced	175 ML/day (38.5 MGD)
Water Supplied to City Council	20 ML/day (4.5 MGD)
Pipework Length	5,000 km
Pipework Sizes	75mm - 1500mm

With Irish Water as the funding agency, investment in existing water supplies continues and Cork County Council engagement with the various IW funding initiatives has seen investments in existing plants which are creating improved resilience to fluctuation of water quality at plants. Whitegate Regional Water Supply scheme will benefit from such investment.

New reporting protocols through Irish Water to EPA and HSE continue to be applied.

Water conservation measures continue to be implemented and a downward trend in the volumes of unaccounted for water (UFW) is being maintained. Mains rehabilitation contract works have commenced at a number of locations and further projects of this nature are due to commence.

### **Wastewater Operations**

Cork County Council manages the operation of 149 public wastewater schemes, serving over 300,000 people, under the SLA with Irish Water. In addition to operating and maintaining treatment plants and sewer networks, the council drafts Annual Environmental Reports for all licensed agglomerations on behalf of Irish Water and also drafts reports to the EPA on any incidents or non-compliances. Council staff also process and manage new connections to the wastewater network and provide assistance to Irish Water in assessing planning applications.

The Council is working with Irish Water to advance projects in 2017 to serve agglomerations which currently have limited or no wastewater treatment at Castletownbere, Inchigeelagh, Castletownshend and Ballycotton and Whitegate/Aghada.

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

#### **Flood Relief Projects:**

The Council's Coastal Management & Flood Projects Section, in conjunction with the Office of Public Works (OPW) is 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 2017:

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

- Douglas FRS (€6.5m)
- Glashaboy FRS (€12m)
- Midleton FRS (€20m)
- Skibbereen FRS (€15.8m Works Tender)
- Crookstown FRS (€1.5m)

#### *OPW lead schemes in partnership with CCC*

- Bandon Flood Relief Scheme (€11m)
- Clonakilty Flood Relief Scheme (€12m)
  
- Lower Lee Flood Scheme (Cork City Council/Cork County Council/OPW)

Minor flood relief schemes are also being undertaken, including Riverstick & the Glen in Passage, with these & other schemes also being developed under the OPW’s Minor Works Programme.

### **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

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 Railway Safety Commission, are involved in an ongoing review of the cableway, in order to ensure compliance with current EU standards. The Council has also made application to Fáilte Ireland for funding for a new cableway, under its recently introduced Large Scale Grants 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 Planning Directorate launched an extension to our existing Alerts system to provide Planning Alerts. Registering with the Alerts system allows users to receive e-mail alerts for applications submitted/decided within an area that the user specifies. This development is part of the Planning Directorate continued commitment to improve accessibility to planning information. The Planning Directorate continues to see an increase in planning applications and it is anticipated that close to 4000 applications will be received in 2016. In addition we are seeing an increase in applications for multiple residential developments.

Planning Development Contributions for the first eight months of 2016:

January	€178,365
February	€660,876
March	€526,657
April	€586,973
May	€818,059
June	€1,415,464
July	€692,498
August	€226,749

The principal areas of activity for the Planning Policy Unit in 2016 included:

- **County Development Plan 2014**

The County Development Plan made in 2014 sets out the Council's overall strategy for the proper planning and sustainable development of County Cork for a period of 6 years. A Progress Report on the implementation of the objectives contained in the Plan will be submitted to Members shortly.

- **Review of the Local Area Plans 2011**

In 2015 preparatory work commenced on the Review of the current Local Area Plans with the publication of 8 discussion documents for public consultation. It is intended that when made in July 2017, the new Municipal District Local Area Plans will replace the 10 Electoral Area Local Area Plans currently in force and in effect these new Plans will also replace the 9 current Town Development Plans. Work was on-going throughout 2016 on the preparation of the Draft Local Area Plans. The draft Plans will be published in November 2016 with a period of public consultation thereon until January 2017.

- **Amendments to the current Local Area Plans**

Work on two Framework Masterplans for development at Carrigtwohill and Water Rock Middleton were finalised in 2015 and the relevant Amendment to the Middleton Electoral Area Local Area Plan was adopted in November 2015.

Amendment No. 4 was made in February 2016 to the Carrigaline E.A. Local Area Plan to incorporate the Shannonpark Framework Masterplan.

Amendment No. 2 Business Development in Skibbereen Town was made to the Skibbereen E.A. Local Area Plan in April 2016.

- **The Cork Age Friendly County Strategy**

The Cork Age Friendly County Strategy is now in place and it is intended to undertake a number of actions within the Council within the next 12 months to make the Council more age friendly. It is also an aim to increase and strengthen the membership of the Older Peoples Council which is administered by the County Council.

- **Monard Planning Scheme**

On 31<sup>st</sup> May, 2016, An Bord Pleanála approved the making of the Monard Planning Scheme subject to 9 modifications. The modifications are not considered material and consequently can be incorporated into the Scheme without public consultation. The consolidated Planning Scheme will then be the basis for the Council assessment of all future planning applications within the Strategic Development Zone.

### **Traffic and Transportation Section**

The following are some of the highlights from 2016

- Green Route works on Maryborough Hill were completed following a lengthy and complicated land acquisition and construction programme. The scheme includes the provision of an up-hill cycle lane and down-hill bus lane as well as improved pedestrian facilities. A signalised junction serving Maryborough Woods and Maryborough House Hotel was also installed and is proving most effective.
- The design of the pedestrian and cycle link from Grange Road to Tramore Valley Park including the N40 overbridge is nearing completion and will proceed for Part 8 Planning before the end of the year.
- The Donnybrook Hill Pedestrian Enhancement scheme has reached preliminary design stage and is currently in the public display phase of the Part 8 Planning Process.
- A 4m wide shared use pedestrian and cycle path was constructed through the Douglas Community Park. A raised table and new zebra crossing were constructed on Church Road to link the Community Park to the northern end of the previously constructed Ballybrack Valley path and cycle way.
- Cogan's Corner pedestrian crossings and footpath improvement scheme was constructed in 2016 providing greater permeability for pedestrians at an extremely built up location and very busy junction.
- A new footpath and zebra crossing facility was constructed to provide access to Scoil Mhuire, Crosshaven. This scheme was designed in house in response to extensive local and political pressure to provide a safe access to pupils attending the school. The provision of the scheme has been universally praised by the school and the local community.
- The Bandon Transportation and Public Realm Enhancement Plan is nearing completion with the issue of the final report being imminent. The members of Bandon/Kinsale Municipal District agreed to include the objectives of the Bandon Transportation and Public Realm Enhancement Plan in the Draft Local Area Plan

## Heritage



2016 was an exceptional year for heritage in the County of Cork, particularly as the centenary of 1916 was commemorated. Overall heritage spend in the County with respect to 1916 was close to €400,000, over €300,000 of which, was awarded to more than 160 groups within the county, having generated a documented additional spend of over €1,000,000. As part of this overall 1916 scheme, €124,000 was received from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

Under the Heritage Council’s National Heritage Grant Scheme, six heritage projects within the county benefited to the sum of €38,400, a monetary increase of 40% on 2015 levels under the same scheme. Successful projects in this regard included a conservation plan for a church and graveyard in Inchigeela, conservation works at Donnybrook House, conservation of the wooden ship deck of the ILEN Vessel, conservation of Bandon’s King Billy Flag, a conservation report for the Allin Institute Community Building in Bandon and a conservation plan for the O’ Daly bardic school on the Sheep’s Head peninsula.

Each year, the Heritage Council also awards funding to Local Authorities in order to undertake projects relating to the actions/objectives in their respective County Heritage Plans. To this effect, Cork County Council received an additional €27,000 from the Heritage Council, representing a stay on the same amount received in 2015. Additional monies of €53,500, were also provided by the Heritage Council, through the Irish Walled Town Network, towards a Walled Town Festival and wall restoration works in Buttevant (€2000 and €10,000 respectively). In Bandon, €7,000 was received towards the annual Bandon Walled Town Festival, with a further €3,000 allocated for the removal of vegetation from Bandon’s historic Town Walls. Youghal received €20,000 towards structural works to the town walls; €7,500 for a Medieval Festival and €4,000 towards a customised 3D illustrated map of Medieval Youghal.

From an architectural heritage perspective the county also benefited by way of two successful applications to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, under the Structures at Risk Scheme, with €16,000 received in total towards much warranted conservation works at Castlebernard in Bandon and in Monkstown. The Department also ran a Built Heritage Investment Scheme for the country in 2016, with €50,000 received by Cork County Council, supporting projects by seven successful applicants throughout the county. These aforementioned two schemes were administered by the County Conservation Officer. Cork County Council also continued sales of the Heritage of County Cork publication series.



### 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 2016 including two, which received funding of €27,000 from the Heritage Council. The first of these was a publication on the *Heritage Centenary Sites of Rebel County Cork*, the 4<sup>th</sup> instalment of a series which in 2015 was shortlisted for the Chambers Ireland Excellence in Local Government Awards. The publication looks at Cork’s pivotal role in the defining moments leading to the establishment of the Irish Republic and has proved very popular to date. The project was managed by the Heritage Unit in consultation with Rubicon Heritage and dozens of community groups from throughout the county also made submissions for inclusion in the publication.



The second Cork County Council project supported by the Heritage Council was the undertaking of a guidance document for the design of traditional shopfronts within the county, also focusing on advertising and signage. Same has added well to previous heritage advice documents undertaken by the Heritage Unit such as the *Guideline Notes for the Appraisal of Historic Gardens* and the *Guidelines for the Management and Development of Architectural Conservation Areas*.



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 1,200 recipients and the continued upkeep of the Heritage website ([www.corkcoco.ie/heritage](http://www.corkcoco.ie/heritage)) over 800 Heritage Events were promoted in 2016. Further promotion of heritage in the County was by way of participation in the Celebrating Cork Past Exhibition in the City Hall on September 30<sup>th</sup>,

2016, now in its 8<sup>th</sup> year. As part of the event and in accordance with the exhibition theme of “1916 Commemoration”, Cork County Council funded a souvenir programme for the day, documenting the range of over 100 heritage groups from throughout the City and County who have partaken at the event over the years. The Heritage Unit of Cork County Council also participated in the Cork Summer Show on Saturday and Sunday, 17<sup>th</sup> and 18<sup>th</sup>, June, 2016.

The Heritage Unit also assisted with a number of other important initiatives throughout the year. The Heritage Unit actively promoted and participated in National Tree Week in

**March 2016.** The Discover Cork School’s Heritage Project and Múintir na Tíre’s School Garden Competition were also financially supported by the Heritage Unit and in a project led by County Archaeologist Mary Sleeman, Heritage Maps were brought out for Charleville and Blarney during 2016 with the support of the respective Municipal Districts, adding to the maps for Dunmanway, Bandon and Kinsale, undertaken in 2015. Cork County Council also directly supported a wonderful conference in U.C.C. regarding William Penn (founder of Philadelphia with connections to Macroom and Shanagarry) and widely promoted the Oral History Network of Ireland’s Annual Conference, taking place in Cork for the very first time.

### **Heritage Week**

Heritage Week in 2016 ran from Saturday 20<sup>th</sup> to Sunday 28<sup>th</sup> August and saw over 170 events throughout the County. The Heritage Unit produced a County Wide Programme of Events to promote these various events and in total, well in excess of 10,000 people attended events in the County. On June 16<sup>th</sup>, 2016, the County received great news with the 2015 National Heritage Week Hidden Heritage award going to Bantry / Glengarriff in West Cork. Coppeen was also shortlisted for its wonderful event looking at the heritage of blacksmiths.



*A walk through St. Gobnait’s Wood led by Ted Cook*



*President Higgins officially opens Kilmurry Museum*

### **‘Ireland 2016’**

In 2016, the County of Cork played host to over 500 centenary themed events, organised by more than 200 community groups throughout the county. Nowhere in the country had such a magnitude of events taken place and Cork County Council played a strong coordination role, in the process picking up the Public Sector Magazine National Heritage Award for best promotion by a County Council of the 1916 Centenary Initiative. The Council’s all party 1916 Centenary Commemorative Committee showed terrific support for the year as did the Corporate Affairs Section of Cork County Council.



*Joint State Ceremonial Event on  
Easter Monday, 2016 by Cork  
County Council and Cork City  
Council*

### **Heritage Unit**

An important part of the Heritage Unit’s role is advising at both preplanning stage and indeed at planning stage in respect of the impact that development proposals may have on the County’s Heritage. Natural Heritage is another most important consideration and the Heritage Unit and the Planning Policy Unit work endlessly towards protecting and promoting same within the County. 2016 also saw the continued involvement of the Heritage Unit with numerous sections of Cork County Council including Economic Development, Corporate Affairs, Tourism, Architects, Roads and Engineering. The Heritage Unit has also had a considerable input in heritage matters relating to Camden Fort Meagher and Spike Island, with the Conservation Officer having featured in a nationwide documentary shown on RTÉ1 looking at the history of Spike Island. In addition, the Heritage Unit plays a strong role at community level and works closely with a range of key stakeholders to ensure that heritage is being protected, promoted and enhanced on the ground at the local level.

2016 has been a most successful year for heritage in the County of Cork and a number of plans are already underway for 2017, including the publication of another *Heritage Guide to County Cork* and many more commemorations.

### **Tourism Department**

The Tourism Department under the recently established Economic Development, Enterprise & Tourism Directorate continued to work closely in 2016 with Communities, Tourism Service Providers, Fáilte Ireland, the Local Development Companies and other Departments within the Council to maximise the economic return from tourism in Cork through the promotion of Cork as a must see visitor destination and continuing to assist in the development of the tourism product offering.

### **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.

This will be achieved by maximising Cork’s potential as a tourism destination within Fáilte Ireland’s national tourism brands of the Wild Atlantic Way and Ireland’s Ancient East working in conjunction with all tourism stakeholders and providing clarity and awareness of what Cork has to offer the visitor.

Actions contained in the strategy will be delivered through Visit Cork, a new leisure tourism organisation set up under Promoting Cork which will be complementary to existing Tourism Organisations. Each action has a lead partner supported by key partners who collectively will be responsible for successfully implementing the actions.

The strategy contains a total of 28 actions under 4 key pillars as follows:

- **Realising an ownable proposition for Cork** to position itself as a compelling tourism destination within Ireland Ancient East and the Wild Atlantic Way
- **Delivery of visitor centric experiences** that are sustainable, beneficial to the local economy and support the “Maritime Paradise” proposition
- **Generate awareness and consideration of Cork** amongst visitors as a tourism destination and support business development
- **Facilitate and enrich the visitor journey** with integrated tourism infrastructure and destination experience enablers.

A Tourism Destination Manager and Sales & Marketing Manager have recently been appointed to ensure that the actions contained in the strategy are realised. The Tourism Destination Manager will lead and manage the implementation of the strategy whilst

the Sales & Marketing Manager will manage the development and implementation of sales and marketing strategies.

### **Community Tourism Diaspora Fund**

As a follow on from the success of The Gathering 2013 during which staff in the Tourism Department worked with groups throughout the County who organised events providing advice support and funding with in excess of 430 gathering events arranged throughout Cork City and County, a replacement fund called Community Tourism Diaspora Fund was introduced in 2014.

This fund is a three way partnership between Fáilte Ireland, Local Authorities and IPB Insurances with a total of €32,223 being made available to each Local Authority for 2014, 2015 and 2016. A total of 23 Festivals/Events throughout the county were approved for funding under this scheme in 2016 with the aim being to continue to mobilise local communities to harness diaspora links for the benefit of local tourism.

### **Wild Atlantic Way project**

The *Wild Atlantic Way* is a Fáilte Ireland led initiative which provides a guided touring route which will attract tourists to key destinations and attractions all along the west coast from Donegal to West Cork which is 2,500km in length. It will showcase the best scenery and attractions for visitors with improved roadside infrastructure such as viewing points and lay-bys developed in conjunction with the Local Authorities.

To date Cork County Council has assisted in agreeing the branding and selection of the route as well as assisting with the process involved in the erection of the Directional Signage along the route.

Cork County Council continued to work closely with Fáilte Ireland during 2016 in the next phase of this project which was the installation of interpretative panels and photopoints at 34 sites in Cork.

### **Ireland Ancient East**

As with the development of the Wild Atlantic Way product to date, Cork Co Council is working closely with Fáilte Ireland in the development of the brand and the roll out of required infrastructure.

### **Tourism Infrastructure**

**Beara Breifne Way:** The construction of a pedestrian Bridge over the River Blackwater at Millstreet has been completed which is the final part of the Cork section.

**Blueways:** The development of a Blueway, a recreational water activity trail, between Skibbereen and Baltimore was officially opened in July and is the first Blueway developed by Cork Co Council.

**Beara Horse Trail:** The development of the first Horse Trail in Ireland covering the area from Castletownbere to Allihies and on to Urhan was completed. This project has been financially supported through the REDZ (Rural Economic Development Zone) funding.

**Whale/Dolphin Trail:** Cork Co Council is currently working with Fáilte Ireland and the Irish Whale & Dolphin Group in establishing a Whale/Dolphin Trail at key locations throughout the county which will include the development of interpretative panels and a detailed brochure.

**North Cork Heritage Trail:** The development of a heritage trail in North Cork is currently in the early stages of development in conjunction with the Heritage Unit 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

**Camden Fort Meagher:** Cork County Council is establishing a new legal entity to manage the project and progress it into its next phase. This will entail the procurement of a firm of specialists to devise and prepare a Masterplan as well as an Interpretative template for the future of the fort which will establish Camden Fort Meagher as a premier tourist destination within Cork Harbour.

#### **Submissions to the Fáilte Ireland Grants Scheme for Large Tourism Projects 2016 – 2020**

In line with Fáilte Ireland’s Tourism Investment Strategy 2016 – 2022, €65m will be made available over the period 2016 – 2020. The closing date for the initial call for funding applications was August 22<sup>nd</sup> with the next call being January, 2017.

Cork County Council submitted the following applications:

- Dursey Island Cable Car & Visitor Centres
- Kinsale Wild Atlantic Way Plaza on the Short Quay incorporating interpretation of the Battle of Kinsale & Lusitania Tragedy
- Upgrading of Streetscape – Main St, Kinsale
- Spike Island – Phase 2
- Buttevant Medieval Heritage Experience (1.6km trail) – Medieval Town Trail
- Tourism Section provided assistance to Buttevant Community Council with the support of Avondhu Blackwater Partnership.

#### **Financial supports were given by the Tourism Dept to the following Festivals/Events funded under the Tourism Budget or Economic Development Fund**

- West Cork Islands Festival
- West Cork Rally
- A Taste of West Cork Food Festival
- West Cork Chamber Music Festival
- West Cork Literary Festival
- Masters of Tradition Festival
- Cork Harbour Festival
- Fort to Fort Cycling Sportif
- An Post RAS ( Charleville Section)
- Cork 20 International Rally

- Cork Youth Orchestra – Tour to Italy
- Irish Redhead Convention, Crosshaven
- Theatre by the Lake Festival, Gougane Barra
- Cork Racing Home for Easter Festival
- Independence Music & Arts Festival, Mitchelstown
- Cork International Choral Festival
- Cork Summer Show
- Volvo Cork Week, Crosshaven.

The Tourism Dept worked closely with the organisers of these events in maximising the exposure for Cork County Council and Cork.

### **Marketing supports**

#### **Cruise Tourism in West Cork**

Cork County Council has engaged the services of a tourism consultant for a two year period since February, 2016 to work on its behalf to encourage additional cruise liners to visit West Cork. Successes to date include:

- First cruise call to Bere Island by a German Cruise Liner Hapag Lloyd Cruises earlier this year
- First call to Kinsale – U.S cruise company National Geographic/Lindblad called twice in 2016
- A total of seven cruise ship calls scheduled for West Cork Harbours in 2017
- Ongoing development of new shore excursions being customised for discerning cruise passengers.

#### **Support to Cork Airport Marketing**

Cork County Council has committed €100,000 to a €1m co-operative marketing programme led by Tourism Ireland for the Cork Airport destination and airline offerings. To date this year financial assistance has been provided towards the marketing of the Dusseldorf to Cork route with the route performing well. Aer Lingus has announced it will continue to offer this service next summer. A tourism consultant is also assisting in this area.

#### **Economic Development Fund**

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 and economic activity in general could be nurtured. Subsequently, when they adopted 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 promotion activities and to fund existing economic development commitments.

The table below contains the annual allocations to the EDF.

Year	Annual Allocation. €m	Number of Projects
2011	1.000	10
2012	0.950	24
2013	0.968	18
2014	0.968	17
2015	0.976	15
2016*	1.070	26
<b>Total to Date</b>	<b>7.012</b>	<b>110</b>

\*Q1-Q3 2016 only

The Economic Development and Enterprise Strategic Policy Committee identified the priorities areas for the disbursement of the EDF and the principles to be adopted in selecting which applications to fund. 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. The EDF continues to support initiatives that promotes economic activity and sustains or increases employment levels in Cork County.

#### **Initial EDF Funding Priorities**

- **Capital Funding**  
The EDF provided capital funding to businesses where a capacity to create and grow employment and business activity has been established.
- **Loan Guarantee Scheme**  
The availability of a Loan Guarantee Scheme was identified as an important of support for start up businesses encountering cash flow difficulties due to a lack of banking finance. Using the resources of the EDF, Cork County Council developed a Loan Guarantee Scheme which was later adopted as national policy with loan guarantees being made available by MicroFinance Ireland.
- **Part Fund Enterprise Projects with Third Level Institutions in the Area of Business Development and Support**  
This priority promoted entrepreneurialism and raised the capacity of existing enterprises by drawing on the skills and expertise available from the third level institutions in Cork.



- **Promotion of Festivals and Conferences**  
This priority supported economic development themed conferences and funded the development of new or existing festivals.
- **Joint Fund Initiatives with Cork City Council and the Chamber of Commerce**  
In partnership with Cork City Council and Cork Chambers; this priority funded the establishment of such initiatives as Energy-Cork and Cork Innovates and supported the activities of it@Cork.
- **Cork County Council Funded Business Events and Development of a Brand for the Programme**  
This priority part funded business events organised and supported by Cork County Council.

### **Cork County Council’s Role in Promoting Economic Development**

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 to the drafting and implementation of a Local Economic and Community Plan.

The Council’s new leadership role in promoting economic development requires that it works to encourage FDI, 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 and the LECP, and the educational, economic and tourism marketing of the region; the Council now has the central role in promoting Cork as an attractive place to live, work and visit.

### **EDF Responds to Improved Economic Circumstances and Council’s 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. In 2011 the EDF sought to respond to an economy that was in recession, where enterprises were failing, jobs were being lost and SMEs experienced difficulties in obtaining credit. Initiatives such as Microfinance Ireland have made it easier for enterprises to start up, expand and create jobs by lending through their Microenterprise Loan Fund and 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 the way that the EDF now supports the 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 areas set out below. The EDF will be reviewed again when the LECP is being implemented.

## **Current EDF Funding Priorities**

- **Partnerships with Local and Regional Stakeholders**

The original EDF facilitated the establishment of extensive partnership arrangements with organisation such as CorkBIC and it@Cork, and initiatives such as IGNITE, Greenshoots, the Cork Foundation, Cork Smart Gateway, Innovation Hubs and thematic or sector specific Clusters that have contributed to the growth in job creation. Support of these partnerships and initiatives shall continue to support improvements in the enterprise ecosystem.

- **Town Retail / Development**

The retail sector in rural towns and villages has 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. 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 District Councils.

- **Development of Food Production and Export Supports**

Ireland currently produces enough food to feed approximately 36m people. Cork has a long tradition in the production and export of food and beverages; has some of the most productive agricultural land in the country and is home to approximately 50% of all Irish food producing enterprises. The removal of agricultural output quotas has led to a significant increase in output and extensive production facilities have been established or are extending to manufacture an increased range of consumer products for export.

Cork also has a rich tradition and good reputation for the production of artisan foods. This sector offers a significant opportunity for job creation and growth. Support mechanisms already available in Cork include the development of artisan food production facilities; enterprise training, mentoring and supports in preparation of entering international markets will result in improving opportunities for Cork based enterprises. With the Local Enterprise Offices and partnership programmes, the EDF will support various initiative to assist SMEs at start-up, with marketing and in preparation for entering foreign markets. The Council will continue to develop facilities such as the small scale food grade production units and Incubation Kitchens to support food production in this sector as appropriate.

- **Co-Funding Initiatives**

Recent Government initiatives to stimulate economic development such as the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs; Rural Economic Development Zones initiative have included the requirement for local

co-founding, in part through local voluntary labour combined with a percentage financial contribution. In the case of the REDZ scheme, the Government co-funds 75% of the approved costs of a project, 15% of the cost has to be locally sourced money and 10% may be local voluntary effort. The EDF shall be available to provide for the financial contribution element of a project in situations where no other source is available within the locality or the Council budget.

## Infrastructure

### Industrial Estates & 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 are located as set out below:

Towns	Industrial Units	Food Units	Serviced Sites	Development Land	Incubation Kitchens
Ballincollig	✓	✓			
Blarney				✓	
Carrigaline	✓	✓	✓	✓	✓
Carrigtwohill				✓	
Glanmire				✓	
Midleton				✓	
Mallow			✓	✓	
Bandon	✓	✓	✓		
Fermoy	✓	✓			
Macroom	✓		✓		
Buttervant			✓		
Charleville			✓		
Mitchelstown	✓	✓	✓		
Newmarket			✓		
Bantry	✓			✓	
Schull	✓	✓			
Skibbereen	✓	✓	✓		
Killeagh				✓	

### Occupancy of Industrial Units

Location	Number of units	Occupancy Sept '16	% Occupancy Sept '16	
Ballincollig		4	4	100%
Bandon		4	4	100%
Bantry	12, excluding hot desks and meeting room		11	92%
Carrigaline		12	9	75%
Fermoy	9, excl offices meeting room and hot desks		8	88%
Fermoy offices		5	4	80%
Mitchelstown		4	4	100%
Schull		4	4	100%
Skibbereen		4	4	100%

### Food Production and Marketing

- Upgrading of existing Industrial Units to Food Grade standard.**  
Nineteen industrial units have been converted to Food Grade standard providing food producing or processing businesses with cost effective production space.

- 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 five companies are using the facility on a regular basis, the official launch of the centre will take place on Oct 10<sup>th</sup>. Demand for the units is very encouraging and the project is expected to be a major success, particularly as the facilities are available on a 24 hour basis.

- Organisation of local and international food events and other export led initiatives.**  
Cork County Council in conjunction with the Local Enterprise Offices will facilitate participation of a number of export ready food businesses at the International Food Event in London in 2017. 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 fifth successive year which has been supported by Cork County Council and the Local Enterprise Offices and the level of business generated to date exceeds €1.5 million. 2016 will be the fourth successive year this programme has been funded by Cork County Council/Local Enterprise Offices bringing the number of Companies supported to 40, with the estimated value of business expected to exceed €3m.

### 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 five other centres across the County. We are currently in the process of reviewing operational aspects of the project, with particular emphasis on requests by a number of towns seeking support to establish E Centres. The table below outlines the current occupancy levels and we will ultimately review the offerings in light of the demand for own door offices in preference to hot desks, in certain locations. Whilst take up in some locations is not as significant as was anticipated, it should be kept in mind that the project was set up to serve as a socio-economic driver.

Centre	No. of Hot Desks	Occupied	No. of Desks	Occupied
Fermoy	10	3	16	12
Bantry	6	3	2	2
Charleville	7	5	n/a	n/a
Millstreet	7	2	n/a	n/a
Bandon	6	6	17	13
Mizen	5	1	n/a	n/a
Macroon	6	6		
Bere Island	2	Seasonal	n/a	n/a

- The training facilities are utilised by Cork County Council and LEO Clients. In Bantry the facility also provides a cost efficient backup for the 30 remote workers employed by Amazon.
- Supporting and partnering National and International Business Fora such as IFE, Futurallia International Forum and CorkMeet has provided enterprises with opportunities to develop initial business contacts. We continuously review our engagement in such events to ensure an effective return on investment.

## **Municipal District Operations & Rural Development Directorate**

This new Directorate was set up in September 2016 as part of the organisational restructuring. In 2017 this Directorate will continue to develop stronger co-ordination within and across all the 8 Municipal Districts and will arrange for more business of the Council to be dealt with at Municipal District level. Arrangements will be further developed with functional directorates to maximise the operational matters that can be dealt with at Municipal District meetings. There will be an increased focus on the effective delivery of services locally and also on town development/town management. The Directorate will support rural development programmes such as town and village renewal and those schemes that may emerge from Government policy or programmes.

€1.818M was allocated to the Municipal Districts through the General Municipal Allocation in 2016. The same provision is being made for 2017. 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 2016. The same provision is being made in 2017. 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 within the Municipal Districts.

An allocation of €500,000 (€62,500 per Municipal District) is being made in 2017 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 including additional school wardens.

The following are just some examples of the achievements by Municipal Districts from the above funding sources in 2016.

- 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
- Support twinning committees
- Development of playgrounds
- Contribution to local business groups / town partnership committees
- Promotion and marketing of towns
- Community CCTV projects
- Refurbishment of public conveniences
- Refurbishment of local amenity areas / facilities
- Incentivised painting schemes
- Heritage initiatives
- Public realm works
- Footpath refurbishment
- Provision of pedestrian crossings
- Promotion of local artists and food producers.

The Council created a fund of €600,000 in 2016 for the Enhanced Public Space / Town Approaches / Roadside Maintenance Programme. Members will be aware that this funding is provided for an enhanced programme 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 upgrading and maintenance of public spaces and their presentation. An additional sum of €500,000 will be allocated to this fund in 2017 bringing the overall fund to €1.1M.

This Directorate also includes the Library and Arts Service, further information is provided under Division F Recreation and Amenity.

## **Community Development**

### **Local Community Development Committees (LCDCs)**

Cork County Council supports 3 no. LCDCs across the county. The North, South and West Cork LCDCs range in membership from 17-19 members with representatives from Local Government, State Agencies, Local Community Development and Social, Economic and Community pillars. Meetings of the committees are typically held every 4-6 weeks and sub committees have been established as appropriate.

The LCDCs made significant progress during 2016, particularly with respect to the following:

- Social Inclusion and Community Activation Programme (SICAP) – this programme will continue in 2017. It involves 7 no. SICAP contracts amounting to a total investment of € 1.87m in 2017. The aim of this programme is to reduce poverty, promote social inclusion and equality through local engagement and collaboration. The programme will improve the life chances and opportunities of those who are marginalised in society.
- Rural Development (LEADER) Programme – all 3 no. LCDCs have sought and been approved Local Action Group (LAG) status in 2016. This is a significant achievement for Cork's LCDCs and is underpinned by high quality local development strategies for each LCDC area produced in partnership and collaboration with the local development companies and other key stakeholders. The delivery of services under this important programme will be accelerated in 2017.
- Local Economic and Community Plan (LECP) – the development of this plan has been a significant and complex undertaking, particularly having regard to the scale, diversity and complexity of Cork County. An Advisory Steering Group was formed to lead and direct the process of preparation of the plan. Extensive consultation and engagement was undertaken with key community and economic stakeholders, and this has proved most beneficial. The LECP was adopted by full council in July 2016 and was launched in October 2016. The challenge now is to establish delivery and structures which will see the implementation of both the community and economic elements of the plan will be rolled out on an annual basis through 2017.

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

LEADER places the rural community at its centre. Cork County LEADER allocations 2016-2020 are as follows:

Cork North	€ 5,091,845
Cork South	€ 3,831,303
<u>Cork West</u>	<u>€ 5,015,674</u>
<b>Cork Total</b>	<b>€13,938,823</b>

Having regard to the massive cuts in LEADER funding to Cork County for the period of the programme – and in an effort to respond and to show leadership and support to communities - Cork County Council put in place a ‘Community Development Initiative’ fund to support community initiatives. This amounts to an investment of €500,000 countywide in 2017.

### **Traveller Inter-Agency Group**

This Interagency group remains a continuing national priority & the chairmanship remains with An Garda Síochána. The Group is engaging with the Department of Justice & Equality to support the development of the proposed National Strategic Framework aimed at assisting Traveller Interagency Groups in implementing local strategies based on international, national, regional and local priorities.

The Interagency Group funded by the Dept. of Justice & Equality is currently supporting Local Traveller Projects to develop mental health supports for Travellers in North, West & East Cork. The Group have also received a grant from the Dept. to support Traveller Pride Week in North Cork.

### **Cork Comhairle na nÓg**



The Comhairle na nÓg is the Youth Council for County Cork and acts as an advisory group or point of contact for youth issues in County Cork. The focus for the Comhairle in 2016 was ‘Taking Action For More Affordable Public Transport Costs’ by campaigning for the roll out of the Leap Card in County Cork.



The Comhairle is building on the success of their “Let’s Go Mental” Event by promoting positive mental health among their members and the wider community.

The Comhairle na nÓg made submissions to the Local Economic & Community Plan, participated in the Joint Policing Committee Strategy Consultations and six of its members attended a European Youth Event at the European Parliament in Strasbourg in 2016.

The Comhairle presented their work plan to the Cork County Council Social Inclusion & Community SPC in June 2016 and held their AGM on October 20<sup>th</sup> in County Hall with over 100 young people in attendance.

### **Cork County Joint Policing Committee**

The Cork County Joint Policing Committee continued its work in 2016 and launched its Six Year Strategic Plan in October 2016. The plan covers the period 2016 to 2021. The Strategy is the product of significant work invested by Cork County Council, An Garda Síochána, the Cork County Public Participation Network and a multiplicity of Community Stakeholders.

### **Public Participation Network**

Cork County Public Participation Network continues to serve as the primary means by which Cork County Council communicates with the Community & Voluntary sector, the Social Inclusion sector and the Environment sector. There are now just under 1000 PPN member groups and new members continue to be welcomed to ensure that they are kept up to date on important information such as funding opportunities, training events, plan-making and public consultations. The 22 member Secretariat continues to meet monthly to oversee the administration of Cork County PPN aided by the PPN Co-ordinator and the Local Community Development Unit of Cork County Council.

There are a total of 37 seats reserved for PPN members on the 8 SPCs, the 3 LCDCs and on the Joint Policing Committee of Cork County Council. PPN representatives sitting on these committees have the opportunity to act as a voice for the wider PPN membership in the course of policy development and review. In 2016 12 PPN linkage groups were established. The 12 Linkage Group themes correspond directly with the policy themes covered by the 12 policy-making committees of Cork County Council, covering areas such as Tourism, Environment, Policing and Social Inclusion. A number of pilot PPN linkage group meetings were held during 2016 and it is anticipated that the full range of Linkage Group meetings will be implemented in the course of 2017.



## **Environmental Services**

### **Division E**

#### **Aims:**

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

Organisational changes implemented in September 2016, saw Emergency Services amalgamating with the Environment Directorate. Both functions now share a common management structure who will seek to drive delivery of their combined work programs for 2017.

The Council will again in 2017 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.

The main focus of these programs is as 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.

The Water Quality and Waste Water laboratories will continue to apply resources to retain INAB accreditation and expand the range of accredited tests as appropriate.

It must be noted that the impact of current national reviews of monitoring requirements for private group water schemes and small private supplies could have resource implications for the work programmes of the Water Quality Laboratory, if monitoring obligations were to increase.

Maintaining water quality standards at the counties beaches will continue to be both a priority and a challenge in the coming year, particularly 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 led to an increase in planning applications for agricultural works in 2016 and any resource implications will be monitored during 2017.

The roll out of Water Framework Directive catchment management plans, currently being developed by the EPA, could have major resource implications. Significant additional resources will be required nationally to undertake the level of investigative river monitoring that has been flagged. It is anticipated that the EPA will report in the first half of 2017.

### **Air and Noise**

The main focus of the work program for 2017 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 Environmental Protection Agency (EPA) has flagged its intention to request Local Authorities to engage in ambient Air Quality Monitoring. They will be meeting with individual LAs over coming months at which stage the resource implications for the Council, including what exchequer supports will be provided, can be assessed, Members will be advised of developments.

## **Waste**

The key elements of the Waste Management programme for 2017 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.

The members will be aware that a tender process has been concluded for proposals to utilise the Bottlehill landfill site for the development of a Waste & Energy Park. The evaluation process is ongoing.

During 2016 the flytipping clean up fleet operated with one truck each in the northern and western divisions and two in the southern division. It is hoped to maintain the level of service in 2017.

Two additional litter wardens have recently been appointed to the Southern division thus allowing a litter warden to work with each of the flytipping clean up crews. These appointments should result in increased litter enforcement in 2017.

The 11 Civic Amenity sites continue to operate under the revised opening hours and staffing arrangements.

## **Public Awareness**

The Environmental Awareness Unit will in 2017 look to deliver a significant work programme, with particular focus on;

- Schools environmental initiatives e.g. Green Schools Awards scheme
- County wide training and education projects in waste prevention, litter awareness, water conservation, energy –climate change & biodiversity
- 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”, “Do One More Thing”, “National Recycling Week & Reuse Month”, “National Spring Clean Week & National Chewing Gum Anti Littering Awareness, Leave No Trace antilitter initiative etc.

Supporting local communities through Local Agenda 21 grants, environmental awards and other initiatives, has resulted in those communities increasingly taking a shared responsibility in areas such as litter management & biodiversity loss. It promotes the public’s participation in local environmental issues. This service delivery model warrants continued support and accordingly community environmental funding is as far as possible being maintained for 2017.

As previously advised the South West Regional Waste Management Plan requires a 0.15% per person spend to meet individual local authority obligations under the plan.

### **Energy**

ISO50001 Energy Management System certification was achieved in 2016- the first such certification for an Irish Local Authority. The Energy Section will seek to maintain accreditation in 2017.

Work is ongoing to meet the 33% energy savings required by 2020; the Council is currently on target to reach this saving, and ongoing commitment is required to ensure the target is met.

### **Civil Defence**

#### **Operations**

Civil Defence Units were tasked by An Garda Síochána on a number of occasions during the year to assist with missing persons searches in various locations throughout the County and in adjoining Counties. Civil Defence volunteers were involved in Search Management, Communications, Shore and Boat Search Operations and Logistical support. The expertise and experience of the volunteers contributed greatly to successful search operations which worked very well as an example of Inter-Agency co-operation.



Many parts of the County were greatly impacted by the severe weather events during December 2015 and January 2016. Civil Defence volunteers were heavily involved in providing support to the principal response agencies during this difficult period. In addition to helping with the distribution of sandbags in the early stages the Civil Defence volunteers also provided assistance in the cleanup operations afterwards. Incident control vehicles, 4x4 vehicles, minibuses, swiftwater response boats and flood pumps were all utilised in the response effort.

The Civil Defence Unit in West Cork provided medical, logistical and communications support for the homecoming of the O'Donovan brothers to Skibbereen following their success in the Olympics.

A demonstration of the Civil Defence Aerial Search drone was conducted at Lough Hyne in September for members of An Garda Síochána, Fire Services, the Irish Coastguard, RNLI and search divers.

### **Community Support**

Civil Defence continued to provide support to community organisations in 2016. Events included the All-Ireland Road Bowling championships, the West Cork, Kerry and Fastnet Rallies, cycle races, road races, various coastal regattas, point-to-point events and agricultural shows. Cork County Civil Defence Units also provided support to the Cork City Marathon, the Cork Ocean to City race, the Cork Lee Swim, Darkness into Light and other events.

### **Training**

A combined swiftwater responder course for Civil Defence and Defence Forces personnel was undertaken in January.

An Inter-Agency EMT Skills Camp was held on Bere Island with Red Cross and Defence Forces personnel in June.

A river crossing exercise was conducted with the Defence Forces Engineer Section from the Southern Brigade on Sunday 16th October. The exercise took place on the Bandon river at Enniskeane, and involved the use of a modular pontoon system, which is common to both organisations. Civil Defence boat crew members provided safety boat cover and also supported the deployment and recovery phase of the exercise.

Specialist training in the core skills of first aid & casualty, boat handling, communications and open country search and recovery was undertaken throughout the year.

The following is a list of some of the many additional training courses completed in 2016:

- New Volunteer Induction Training
- Radiation Monitoring
- Cardiac First Responder
- Occupational First Aid
- Emergency First Responder
- Field Skills Manager
- Field Skills Responder
- Radio Operations Instructor
- Swiftwater Technician Instructor
- Swiftwater Responder
- Flood Response
- Night Search
- Information Management Training
- Manual Handling Skills Training



A number of training exercises were held during the year to practice and improve skills achieved in training. These were very well attended and were invaluable in improving the volunteer skill-set across a number of core Civil Defence disciplines.

### **Awards Night and Long Service Awards**

Long Service Awards and Certificates of completion for various courses were presented to volunteers at an awards night held in December.

### **Safety Management System**

The Civil Defence safety management system was accredited to the OHSAS 18001 Standard during 2016.



### Plans for 2017

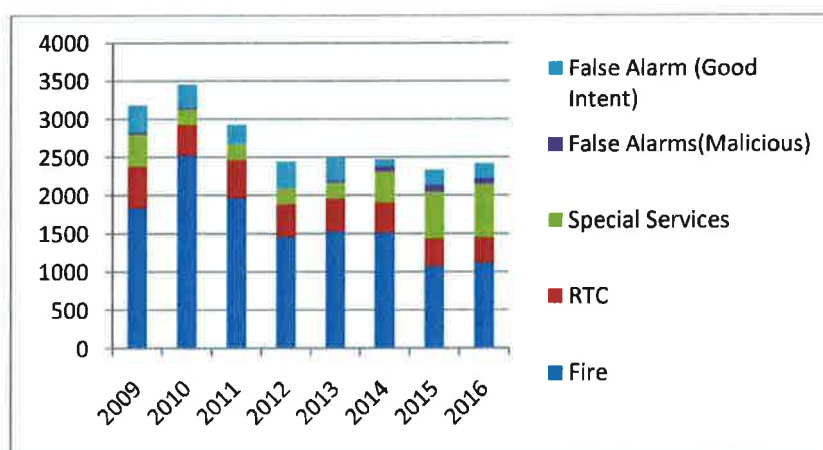
Where resources allow Civil Defence Units will endeavour to maintain the support provided to the Principal Response Agencies and to the public in 2017 as follows:

- Continue to improve the skills of the current volunteers in all aspects of the Civil Defence Organisation
- Continue with skills camps with other agencies in the region to enhance operational capabilities.
- Nominate suitable candidates for relevant instructor courses which the Civil Defence College will run
- Continue to provide assistance to Community organisations
- Continue to provide support to Front Line Services
- Continue training focused on assisting the Principal Response Agencies
- Continue training exercises in Rescue 3 Water Awareness
- Budget permitting recruitment and training of new volunteers will continue
- Ensure volunteers are aware of their responsibilities under the Ancillary Safety Statement.

### Fire Service and Building Control Department

#### Operational Activities

The number of incidents attended by the Fire Service in 2016 was approximately the same number as in recent years. The total number of incidents attended annually is in the order of 2400.



## **Training**

In September of 2016 the Cork County Fire Service Training Management Policy was reviewed and adopted. This policy is in line with the national guidance template from National Directorate for Fire and Emergency Management. The following training courses were undertaken during 2016;

- Firefighter Recruits Course: This course was held over a three week period at Bandon Fire Station for new recruits
- Breathing Apparatus Wearer’s Course: This was held for new recruits over a two week period in Clonmel
- Compartment Fire Behaviour Course: This two day course incorporated both theory and practical training for firefighters in fire development, operating in atmospheres containing flammable gases and enhancing their skills in flashover and backdraft conditions
- BA Refresher Course: Ninety Firefighters undertook this course during the year
- Compartment Fire Behaviour Refresher Course: a total of sixty firefighters undertook this course
- Hazardous Materials Incident Commander: This course is to up-skill newly appointed officers in the Management of Hazardous Materials incidents
- Medical First Responder: To maintain adequate numbers of Medical First Responders within stations and to maintain the skills and certification of existing Medical First Responders, one initial and a number of refresher Medical First Responder courses were undertaken
- Instructors Courses: These courses were held for officers involved in both general fire service instruction and specialist instruction
- Fall Arrest Instructor: twenty four officers undertook this instructor training to deliver training in Fall Arrest Protection system and equipment on station
- Water First Responder: a further three stations in the county were equipped and trained to Water First Responder level to enhance their ability and safety in responding to flooding events
- The Drill Night Training Programme: this was completed for 2016 and reviewed for further implementation in 2017.

### **Fire Service Equipment**

Cork County Fire Service acted as lead agency in the procurement process in the purchase of four Class B fire appliances for both Cork County (3) and Kerry (1) Fire Services. The contract was awarded in February to HMPM in Carlow. It is expected that the appliances will be in service in the 1<sup>st</sup> quarter of 2017.

To enhance the safety of fire service personnel attending incidents on Motorways and 120km/h roads, Cork County Fire Service secured capital funding to provide Variable Message Signage (VMS) to be mounted on vehicles responding from four key stations.

### **Building Control**

An updated version of the Building Control Framework document was released in June 2016 by the City & County Managers Association. The Building Control section is currently examining this document with a view to implementing its recommendations. Construction starts were up significantly last year, and many new large estates of houses undertook commencement, primarily in the South Cork Division. Buildings on a county wide basis, covered by commencement notices, were up 42% year in 2016 when compared to 2015. The BCMP (Building Control Management Project) is now bedding in and consultants are becoming more familiar with its use. Cork County Council continued to assess and certify an increased number of Disability Access Certificates. In addition the Building Control Section continued to act as enforcement officers under the new Construction Products Regulations 2013.

### **Major Emergency Management (MEM)**

This section of the Department was again very busy in 2016 primarily facilitating the ongoing work of the Council’s Major Emergency Management Committee (MEMC) and also participating in the Inter-Agency Regional Working Group on Major Emergency Management.

In accordance with S.I. 209 of 2015 the External Emergency Plans for the Upper Tier Seveso Sites at Irish Distillers Ltd (Midleton), Novartis (Ringskiddy) and Pfizer (Ringskiddy) were reviewed and exercise tested in 2016.

The Council’s Major Emergency Plan was reviewed to accommodate the new Municipal District structure. The newly approved Oil Spill Contingency Plan was also included in this new issue.

The Cork County Council Flood Emergency Response Plan was reviewed in 2016 following the severe flooding events in December 2015 to January 2016.

The Cork County Council Severe Weather Plan was also updated to include arrangements for Winter 2016.

The Severe Weather Assessment Team (SWAT) held a number of teleconferences throughout the year to co-ordinate the Councils response to Met Éireann severe weather alerts in accordance with the Council’s Flood Emergency Response Plan and Severe Weather Plan.

The Council’s Crisis Management Team will participate in a full exercise at the designated Local Coordination and Crisis Management Rooms in County Hall in December 2016.

The E-Learning web based training programme, developed by National Working Group for Emergency Management was again promoted for key staff in Cork County Council to facilitate initial and ongoing generic awareness training in the whole Major Emergency Management Framework.

### **Fire Prevention and Fire Safety Certification**

#### **Fire Certificates**

The number of fire certificate applications received in 2016 increased by 6.5% over 2015. The overall no of developments that was subject to certification in 2016, increased by 42% in comparison to 2015. This showed a marked increase in the size of development seeking certification.

The number of developments that were permitted to commence work in advance of the granting of a fire safety certificate and following the submission of a 7-Day Notice accounted for 16% of all applications received in 2016. This was an increase from 11% over 2015. Regularisation Certificate applications accounted for 10% of the overall number received.

#### **Fire Prevention**

The increased focus on fire prevention which had started in recent years continued throughout 2016. The year also saw continued activity and inspections in connection with the licensing of petrol stations, and the implementation of a planned inspection programme for residential care buildings.

#### **Licensing**

The number of licence applications dealt with during 2016 was slightly down on previous years. The Fire Department dealt with over 297 licence applications including 135 Dance Licences, 61 Club Certificates and 33 Restaurant Certificates. The licensing work required more than 281 licensing inspections to be carried out.

#### **Health, Safety and Welfare in the Workplace**

A surveillance audit of the Fire and Building Control Department’s Safety Management System was undertaken by NSAI (National Standards Association of Ireland) during May of 2016. The results of the audit were favourable and the department continues to develop its safety systems in advance of the full external audit of 2017.

### **Community Fire Safety**

Community Fire Safety Working Group continued to promote public awareness with regards to Fire Safety during the past year. The following was undertaken -

- Distribution of smoke alarms to vulnerable and isolated members of the community
- Engaging with other stakeholders within the community (Community Alert, Neighbourhood Watch, Lions Club) to promote the message of Fire Safety in the Home
- Involvement as part of a multi agency team in demonstrating to farmers how to conduct responsible land management burning and the application of appropriate safety techniques
- Participation in the Cork Summer Show
- Participation in National Fire Safety Week
- Liaison with the Traveller Community on Fire Safety in their accommodation.





## 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.

#### Achievements in 2016

- The library continued to deliver frontline services with increases in opening hours being achieved at Dunmanway, Charleville and Kinsale.
- Céad Bliain ag Fás, a programme of events to commemorate the centenary of the 1916 Rising, was launched in January and events continued throughout the year.
- Membership of the library service became free for all, with fees being abolished from the start of the year.
- An expanded suite of online resources was rolled out in 2016. These included the increase of titles available under our e-magazines and e-book services, as well as the introduction of three new online services: continuing education courses, language learning and an international newspaper archive.
- Tendering for a new mobile library for West Cork was undertaken, a contract awarded and construction completed and a new deliveries van was purchased to ensure continuity of the requests distribution service.
- The recently refurbished Cobh Library was formally re-launched by the Mayor of County Cork, Cllr. Seamus McGrath.
- The works to the roof and spire of Charleville Library were completed.
- An exhibition entitled Southern Echoes of 1916 was curated in-house and launched at Library HQ on 21<sup>st</sup> March. It later travelled to Mallow Library, Carrigaline Library, Cobh Library, Bantry Library, Ballincollig Library and the City Library, as well as forming part of the programme of Sean Hurley commemorations at Drinagh.

- An exhibition called *Cast On...Knit Away* brought together some of the best work of 20 different library knitting and crochet groups at library HQ, including the model of the GPO by the Dunmanway Library Knitters.
- Other exhibitions held during the year include the Battle of the Somme, Frank O’Connor, Maud Gonne, Sean Ó Riordáin and the Sum of All Parts, a science/art exhibition delivered in partnership with the Tyndall Institute.
- The anniversary of the death of Frank O’Connor, first Cork County Librarian, was marked by a series of readings of his works at 11 libraries throughout the county.
- In keeping with the 1916 theme, 19 libraries celebrated National Poetry Day on 28<sup>th</sup> April by staging Poetry Insurrections at various times throughout the day.
- The library published a book entitled “Too Beautiful for Thieves and Pickpockets”, written by Cal McCarthy and Barra O Donnabhain.
- A genealogy guide, entitled *Walking in the Footsteps of your Ancestors*, was compiled by the Local Studies staff and published in time for Heritage Week in August.
- 18 booklets and pamphlets from the local studies collection, relating to the revolutionary period, were digitised, as well as the exhibitions produced during the year and the genealogy booklet. Progress continued on the scanning of the Dermot McCarthy collection of railway photographs, the Irish Tourist Association text files, the selection of historic postcards of County Cork, a collection of photographic images of Bandon from the Lawrence Collection.
- The Summer Stars Reading Challenge for children took place across the county, and had the highest number of participants ever, with over 5,400 children registering for the scheme and a total of 143,573 children’s books issued between July and August.
- A Baby Book Club was piloted in Carrigaline as part of the LGMA Literacy Initiatives - support for parents and families through storytime project.
- The Your Good Self bibliotherapy scheme was extended to 5 more branches, bringing the total number of participating libraries to 12. 18 talks on positive mental health, given by HSE psychologists, were hosted by participating libraries during the year.
- A programme of writers’ workshops for 6 libraries was rolled out following a competition for a facilitator, with the aim of getting library writers’ groups set up and enabled to become self-sustaining.
- Regular and special outreach events were held to promote literature, reading and culture, including the short story competition and publication, book clubs, writers’ groups, and craft group meetings, storytime and workshops, and the EDIC held 24 events during the year.
- Annual festivals marked by branch libraries and mobile libraries. Festivals included Children’s Book Festival, Bealtaine, Seachtain na Gaeilge, Heritage Week and Culture Night.
- Minor works included energy saving measures in Fermoy, Clonakilty and Mallow Libraries, painting of the exterior of Fermoy Library, installation of signage at Schull Library and general maintenance of exterior, and replacement of desk at Dunmanway Library to comply with Part M.
- Staff training took place on ebooks and on holding craft workshops and storytelling for children.



### Plans for 2017

- Continue to optimize service delivery to ensure high quality library services within budget and staffing constraints.
- Implement the new national Library Management System, subject to successful resolution of outstanding technical issues.
- Launch the new West Cork Mobile Library at the start of the year.
- Our current book fund increased in 2016, but the new population figures indicate that our per capita spend on stock has slipped from €1.26 to €1.21, well below the national target of €3.77, as set in *Opportunities for All*.
- Implement energy saving measures at selected libraries, evaluate savings from works already carried out and continue to examine areas where energy savings could be achieved.
- Implement RFID self-service at one branch library.
- Roll out the *Your Good Self* bibliotherapy scheme to more libraries, including Midleton Library.
- 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.
- Continue to promote the local studies collections and reference resources through a series of information boards commemorating notable figures or anniversaries.
- Roll out writers workshops to more libraries.
- Continue to promote reading, arts, culture and heritage through outreach events and involvement with festivals such as the West Cork Literary Festival, Heritage Week and Children’s Book Festival.
- Continue to work with the Library Partnership Group to maintain and where possible, improve service provision.
- Explore funding options for the renovation/reconstruction of the Collins Bakery premises in Youghal for use as a library.
- Explore possibilities for the relocation of Bandon, Kanturk, Kinsale and Sherkin Island libraries to more suitable premises.
- Subject to resources, continue the refurbishment of Fermoy Library in 2016, by replacing shelving in the adult area.
- Subject to resources, explore the reorganization of the internal layout of Skibbereen Library.
- Contribute to the provision of a Cork City Library branch at Douglas and the provision of the Cork City and County Archives service.

### Commemorations

In January 2016 the County Mayor, John Paul O’Shea MCC launched Cork County Library’s 2016 programme, *Céad bliain ag fás*. The library’s plan for the commemoration was as varied as it was extensive, reflecting the library service’s democratic appeal and inclusiveness of all ages and interest groups.

The year commenced with the launch of the newly designed, commemorative library cards, and an extensive booklist of library resources on the revolutionary period. In

Mallow Library, the Polish link with 1916 was explored in a talk by Dr. Adam Kucharski. Anchoring the library’s 1916 commemorative programme was the launch of the Local Studies exhibition in March, entitled Southern Echoes of 1916, which was displayed in no fewer than 6 County Library locations as well as the City Library and the Drinagh Community Hall. *The Way We Were*, a cultural and entertainment event created by actor Michael Twomey for the library service, also toured widely. The theme of Revolution was used for the annual short story competition and publication, and the winning story, *Bunker*, was read by author Paddy Doyle at the West Cork Literary Festival. Perhaps the most exciting aspect of the year however, was the massive success of the Dunmanway Library Knitting Group’s GPO creation, a 6-foot long, meticulously crafted model of the building. The model caught the imagination of local papers, the Irish Times and TV3, not to mention the GPO itself, who borrowed the model for their Christmas exhibition. Other events/personalities commemorated by exhibitions in 2016 included the Battle of the Somme, Frank O’Connor, Sean Ó Riordáin and Maud Gonne.

### **Library buildings and infrastructure**

The launch of the recently refurbished Cobh Library in 2016 marked the culmination of a long process of conservation and development. Cobh Library is located in the historic Arch building, a former market house and listed building. 2012 saw the commencement of Phase 1 of a large-scale refurbishment project, with urgent work being carried out on the exterior of the building, to conserve its structural and architectural integrity. This work was funded by Cork County Council with grant aid from the DECLG. When more grant aid became available at the end of 2013, work commenced on Phase 2. This involved some internal structural works and a total cosmetic refurbishment of the first floor, meeting all H&S, fire safety and accessibility requirements. Phase 2 was completed in 2015 and has allowed the reinstatement of the library in its original location, now beautifully restored, with the addition of a dedicated area for events and exhibitions.

Meeting public sector energy targets for 2020 is a significant challenge for public sector bodies and one that the library takes very seriously, incorporating energy upgrade works into the budget on an annual basis. 2016 saw the upgrade of lighting in Mallow and Clonakilty Libraries to low-energy LEDs, and the installation of a new heating system in Fermoy Library, cutting an estimated 100kwh/m2 per annum off the heating usage of the library. 2017 will see more investment in lowering energy usage, which has also seen a significant reduction in library energy costs over the last number of years.

Maintenance of the library infrastructure is ongoing, with Fermoy Library exterior being painted in 2016 and plans to paint the exterior of Bantry Library in 2017. Smaller maintenance issues will also be addressed. In addition, we are continuously seeking to improve our stock of accommodation by sourcing alternative premises for libraries currently located in buildings that are unsuitable for reasons of size, facilities, scope for development and so on. The reinstatement of the library in the Briery Gap following refurbishment is a priority for the service.

### **Collections**

With an increase in physical book loans in 2015 of over 40,000, quality collections are more important than ever to the business of the library service. The success of the Summer Reading Scheme in 2016 was indicated not only by the higher numbers registering but also by the wear and tear on the children’s stock, which was considerable. Added to this are the higher limits on lending and requesting that are integral to the national library management system. Cork County Library’s spend on book stock is still considerably short of the national target of €3.77 per capita, and with the increase in population revealed by the 2016 census, it has fallen shorter again. An increase in the book fund will be needed to keep the stock in branch libraries physically refreshed, as well as up-to-date and relevant in terms of subject/title/author coverage. Higher investment in stock will allow a continuous supply of books in good condition to service the higher demand, thereby ensuring that we retain existing borrowers.

### **Arts Programme General**

Cork County Council’s Arts Service aims 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, Culture and Languages SPC**

A policy framework to support the roll-out of the Municipal Districts Creative Communities programme was developed by the Arts Culture and Languages SPC in 2016 and subsequently ratified by all Municipal Districts. In 2017 the Committee will review the first year of the programme with a view to making any recommendations to this policy.

The SPC continued to progress work on the Decade of Commemorations programme. In 2017 the SPC will consider policy and potential programme for the commemoration of the War of Independence period and other key commemoration events of the period. 2016 saw the publication of a number of important national policy documents including *A Framework for Collaboration*, a memorandum of understanding between the CCMA and the Arts Council that will guide engagement between local government and the Arts Council over the coming years and the publication by the Dept of Arts, Heritage, Regional, Rural and Gaeltacht Affairs of the Draft Framework Policy, *Culture 2025*. This is an important document that provides the first overall national policy framework for arts and cultural development over the next ten years. Among the policy areas which the SPC will consider in 2017 is the role and purpose of all cultural services in the local authority

The SPC will also work to strengthen the local authority remit to support and promote use of the Irish Language both in fulfilling its obligations under the Official Languages Act and also in its support of language promotion initiatives in the county.

### **Cultural Facilities and resources**

The development of a dedicated centre for the arts in North Cork was boosted in 2016 by the award of €1m EU funding under the Sustainable Urban Development Scheme. It is anticipated that this landmark project which will revitalise the former Town Hall building in Mallow will move to planning and construction stage during 2017.

The Briery Gap Cultural Centre in Macroom suffered a devastating fire in 2016 causing extensive damage to this facility and to the town library. It is hoped to begin remedial works to the building in 2017.

### **Arts Development**

In 2016 the Arts Office provided start-up support and advice to the Ortus Festival, a new initiative organised by a group of young classical musicians from Cork which aims to provide a flagship performance arena for musicians at the outset of their career as performers. The Festival will continue and expand its activities in 2017.

Funding secured through the Arts Council’s Invitation to Collaborate scheme will see the development of a programme of supports in 2017 to the Midleton Mid-May Festival and the development of a new arts festival in Mallow. Additional funding will also enable work to continue on a partnership basis with Kerry and Limerick Local Authorities on the development of the Sliabh Luachra Music Trail.

In 2016 the Arts Office developed and supported a new developmental arts project for Mallow. The Living Space project has among its aims to raise the profile of cultural activity in the Town, through work with local artists, arts organisations and business. Twenty-seven arts events and activities were programme over four weekends during July and August. The programme was imaginative and designed to engage public imagination about culture, and cultural resources in Mallow.

### **Arts Grant Assistance Scheme**

The Arts Grant Scheme is the main instrument through which Council support arts activity in the county. In 2016 funding allocations were made to 132 arts organisations and artists and a sum of 154,000 was allocated. Over 80% of all applications received are from voluntary arts organisations, of which Arts Festivals account for the single largest category of applications for funding, accounting for 36% of the overall allocation. The most recent audience data submitted by the local Festivals sector shows a combined total audience figure of over 50,000, clearly demonstrating the importance of the sector to social and community life as well as to the local economy.

The Municipal Districts Creative Communities Award was launched in 2016. A specific focus of this programme is to support new initiatives in the arts at Municipal District level. Projects in Phase 1 of this scheme will take place throughout 2017

### **Arts in Education.**

Phase IV of the Beag Early Years Arts project commenced in 2016 and will continue in 2017. This programme is an early years arts intervention scheme designed to support early childhood development through creative activity, It is partnered with HSE South, Cork City Council and Graffiti Theatre Company. The programme provides for the

inclusion of a group of childcare centres in South North and West Cork and also provides for inclusion of the immigrant reception centres in Clonakilty and Glounthane.

Tuning Up, the Council’s music in schools programme focused specifically on Cork based music ensembles in 2016 and began work, for the first time, with Ensemble Dagda, the Cork Guitar Quartet and the Ortus Trio. Approximately 50 school visits were undertaken in 2016 with an estimated audience of approximately 5,000 young people.

### **Library Arts**

Libraries are unique settings in communities in which the Council can promote an extensive range of arts activity thereby supporting access to and participation in the arts to many different social and age groupings. The Arts Office is responsible for supporting an annual programme of arts events and activities in all branch libraries. These include workshops in various media, author visits, creative writing support and exhibition planning.

In 2016 Billy O’Callaghan was appointed as the new Writer in Residence with a specific remit of supporting five Library based writing groups in Mitchelstown, Mallow, Midleton, Bandon and Skibbereen, and also providing support to individual writers through one-one clinics in each of these areas.

The Library and Arts annual Short Story Anthology was published in May and featured a range of stories on the theme of revolution.

### **Youth Arts**

During 2016, the Cork Young Filmmakers programme was maintained and extended to a number of new participant groups. This programme services youth organisations, festivals and transition year schools

A spin-off event the First Cut Film Festival was held in Youghal in April and attracted entries by young film makers throughout Ireland and abroad.

### **Visual Arts**

Council owned exhibition spaces in County Library Headquarters, Macroom Town Hall and the O’Neill Memorial building in Kinsale provide locations for Council programmed visual arts exhibitions. In 2016 an exhibition of photographic records by emigrant Daniel McCarthy provided the basis for an exhibition documenting life in Uibh Laoire in the 1950’s and 60’s.

Various Craft exhibitions were held in Council venues as part of Cork Craft Month in August.

Among the exhibition programmed in the LHQ gallery was *30 Years*, a touring exhibition featuring work from local authority art collections. The Arts Office also supported a retrospective exhibition of the work of John Kingerlee who worked for many years in Beara.

A number of curated shows are planned for 2017 in various venues in the County.

### **Screen Commission**

The City and County Film Development Unit *Film in Cork* had a busy year in 2016. Projects included support to the filming of *Star Wars* at Brow Head in West Cork and the filming of the feature *Maze* shot on location in the former Cork Prison facility. In addition a short script award was launched. In 2017 it is planned to launch a film incentive fund in association with the Irish Film Board.

### **Performing Arts**

Among the work carried out by the Arts Office in relation to performing arts was a pilot project to extend the successful West Cork Fit-Up theatre model to North Cork in Spring 2016. It is planned to extend this programme along the Blackwater river in 2017.

A new play based on the life of Thomas Kent was provided with touring funding to enable performances in Fermoy, Macroom and Rossmore as part of 1916 commemoration events.

### **Culture Night**

The Arts Office is tasked with coordinating the County Cork Culture Night Programme. In 2016 over 50 events were programmed in thirty-four locations throughout the County. The event involves many voluntary arts groups, professional artists and performers and is part funded by the Dept of Arts, Heritage, Regional, Rural and Gaeltacht Affairs. Events included work by disability arts group Headway and an exhibition/performance with member of the Cork deaf community.

## **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 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 the 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 2017 include:-
  - Food Safety Criteria as included in Commission Regulation {EC} 2073/2005 targeting Ready to Eat Food Establishments
  - Communities (Drinking Water) Regulations 2014, S.I. No. 122 of 2014, provided that the samples arrived at VFSL within 24 hours of sampling.
  - Survey on water for the presence of VTEC (Top 2 serotypes)
  - Carcase swabbing for process hygiene criteria especially bovine, ovine, and caprine in establishments processing > 750 livestock units.
  - Survey on minced beef and lamb for the presence of VTEC (Top 2 serotypes).
  - VTEC project in partnership with Teagasc/UCD/and FSAI

### **Community Services**

The community services provided through the Control of Dogs and the Control of Horses are funded by incomes generated from dog licence fees and recoupment from 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
- Member 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 20% of dog owners will avail of the on-line service during 2017 (15% in 2014)
- The protocol between DAFM and the Local Authorities was significantly amended, when funding is capped at €375 per horse, irrespective of cost to the Local Authority. Under the terms of the new temporary contract with the Security Firm, ACS, the cost to Cork County Council per horse euthanized is €800 approx.
- The appointment of a dedicated staff member to focus on Dog Breeding Establishments is already paying rich dividends



### **Animal Welfare**

Responsible Animal Ownership / 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 which are 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.**

### Organisational Development

Organisational Development advanced the following performance and efficiency measures during 2016:

#### National Oversight & Audit Commission

- Public Spending Code preparation for submission to NOAC
- Organised Public Spending Code staff training sessions
- Interaction on an ongoing basis re NOAC reports & correspondence
- Performance Indicators – Co ordination of return to NOAC, review of performance and setting of targets for 2016.

#### Annual Service Delivery Plans

- Preparation of Annual Service Delivery Plan and identification of opportunities for improved performance and efficiency
- Monitoring Directorate performance re Annual Service Delivery Plan targets.

#### Customer Programmes

- Participation in Phase1 and 2 of new customer engagement programmes
- Proactively assessed how the customer interacts with the Council recommending improved customer information flows.

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

- Performance Management and Development System (PMDS) – implementation, training and rollout of new PMDS model was extended to additional staff grades, both indoor and outdoor
- Risk Management – the Corporate Risk Register was reviewed bi-annually, while workshops were held with directorate management teams to prepare Directorate Risk Registers
- Servicing and overseeing the implementation of the ongoing priorities of the Risk Oversight Committee.

### **Other notable areas of delivery**

- Facilitated staff briefing sessions between the Chief Executive and staff across the organisation
- Facilitated Business Breakfast Briefings
- Participated in the Local Authority Change Management Network
- Reviewed and updated the CCC Service Catalogue
- Organised Lean Six Sigma training for selected Council Staff
- Undertook Project Management Training.

### **Communications & Customer Service**

The Perceptions Survey of 2015 (survey of residents, businesses and staff) highlighted the fact that there is a desire by citizens to have greater access to Council services (24/7), and to be able to access more information about the Council and the services that it delivers. The Council examined this area in detail in 2016 and is currently implementing a range of customer service transformation initiatives. These include the development of a Communications and Knowledge Management Strategy and an improved online presence. A new website is being developed as part of the initiative.

### **Corporate Support Services**

#### **Oifig na Gaeilge.**

The purpose of Oifig na Gaeilge is to ensure that Cork County Council is in full compliance with the Official Languages Act 2003. Our goal is to make Cork County Council an authority which is welcoming & supportive of the right of the public to correspond with it through the medium of Irish.

To help achieve this, in 2016, Oifig na Gaeilge made funding available for a limited number of staff to undertake a variety of classes and courses throughout the year with the aim of improving their ability to provide improved services to the public through the medium of Irish. These courses were very successful, and there are plans to roll out further classes to staff and County Councillors in the coming years.

In 2016 Oifig na Gaeilge organised various small scale events in County Hall during Seachtain na Gaeilge to promote and celebrate the Language & Culture. One such event was a talk & screening of the film *Mise Éire* which was screened to the public in the

chambers by kind permission from 'Gael Linn'. This was considered an apt film to show on the Centenary of the 1916 Rising. Oifig na Gaeilge was also pleased to help fund & support events put on by the Library and Arts Offices for Seachtain na Gaeilge.

In 2016 work began moving forward on Cork County Council's second Scéim Teanga . Oifig na Gaeilge liaised with the public, Irish Interest Groups & the Arts, Culture & Language SPC to draft the scheme which was submitted to the Department for the approval of the Dept. of Arts, Heritage, Regional, Rural and Gaeltacht affairs before the end of the year.

#### **Pilot Community Diaspora Initiative.**

Cork County Council has partnered with Cork Foundation to roll out the delivery of this initiative, under the guidance of the International and European Affairs Committee. This initiative will allow parishes to reach out and connect with their global diaspora – creating visibility for their locality and building relationships with descendants of their community all over the world. The pilot parishes include Castlemartyr, Clonakilty, Drimoleague, Drinagh, Skibbereen, Blarney, and Millstreet.

#### **Safety Section**

Cork County Council won two safety awards during 2016, a Category 2 Major Award in the NISO Annual Occupational Awards and a Road Safety Award from the Public Sector Magazine.

2017 will be a challenging year for the Safety Section as it seeks to continue on the success of 2016 with regard to implementation of the Audit Plan and aims to achieve OHSAS 18001 Certification for the entire Council by year end.

A number of new courses will be rolled out to indoor and outdoor staff over the course of the year and refresher training will continue.

### **Information and Communications Technology**

ICT is important for the effective operation of the organisation. Key developments in 2016 included:

- Rollout of public Wi-Fi pilot in Mallow and consideration of rollout programme to other towns around the County
- Implementation of a project management office in ICT – ISPMO – for the engagement of ICT in corporate projects and the development of project management processes and expertise
- Tender of a new ICT service desk to support delivery of new technology along with new support portal for self-service ticket logging and tracking for staff
- Completion of Business Continuity (BC) and Disaster Recovery (DR) infrastructure to support 4 priority corporate systems – email, active directory, Planning and Finance – and to allow further expansion of BC and DR to other enterprise systems
- Engagement of Cloud services and provision of cloud infrastructure for resilience and support of third party systems and systems integration e.g. SCADA, OPW early flood warning system
- Incorporation of Spike Island into Council Wide Area Network and rollout of network and Wi-Fi connectivity for development of site as tourism destination
- Completion of a Customer Service Review in conjunction with Organisational Development and PWC, to examine opportunities for enhancement of service delivery in Municipal Districts and area offices around the county
- Delivery of a Customer Service Portal as part of the customer transformation agenda and rollout of 20+ online services to customers
- Completion of benchmark review of ICT Department in terms of resources and functions to allow development of the department against a suggested Enterprise Architecture framework.

### **Insurance Section**

The Insurance section maintains and manages the insurance policies in place for Cork County 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 and that the Council’s exposure to risk is kept to a minimum.

### **Motor Taxation Office**

The Motor Taxation Office provides an efficient vehicle taxation facility for Cork County and City through a public counter service and also a postal service.

During 2016, €34m is expected to be collected and 158,000 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. Also, the reduction in the cost of tax of the Heavy Goods Vehicles, which reduced in some cases by €3,000, to €4,000 per vehicle, has had a major effect on the income.

As well as issuing motor taxation discs, other related activities that are processed in the Motor Tax Office include changing ownership for vehicles register 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. The overall number of transactions expected for the year is 193,900.

### **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**

Cork County Council is now responsible for the levying and collection of Rates in the former administrative areas of the Town Councils of Clonakilty, Cobh, Fermoy, Kinsale, Macroom, Mallow, Midleton, Skibbereen and Youghal following their dissolution under the Local Government Reform Act 2014. Heretofore these Town Councils were separate rating authorities.

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 10 former administrative areas in 2015 was the same as 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 noticed a net increase in their 2016 rate bills. Similar incremental increases will apply in 2017 and the years thereafter until ARVs are fully aligned in 2020.

### **Valuation Base**

Since the turn of the millennium, the overall valuation base in former county areas has increased by 90%. This overall buoyancy in valuation has enabled the Council to maintain and enhance its revenue expenditure programme thus facilitating the provision of core services to the people of Cork County.

In line with the prevailing economic conditions the valuation base had been subject to marginal increases over the last number of years following a period of substantial growth. However, there has been a noticeable upturn in market activity levels with various entities/institutions taking advantage of a more favourable climate and delayed/deferred developments being revisited. In addition it is noticeable that some long vacant premises are becoming reoccupied.

All this suggests that that there will be a return to moderate buoyancy in valuation levels as recovery progresses. It would also suggest that the rate of compliance and payment by ratepayers will improve as a consequence.

### **Valuation Office**

The Valuation Office is the body 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. Following completion of works on the Dublin City, Waterford and Limerick revaluations, a measure of resources were assigned to the revision programme and some progress was made on the significant backlog of cases outstanding.

However further Revaluations have been recently undertaken in Carlow, Kildare, Kilkenny Leitrim, Longford, Offaly, Roscommon, Sligo and Westmeath with the initial South Dublin Valuation being revisited. This has resulted in the revision programme being effectively put into further abeyance as a consequence.

### **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 have now been valued on this basis.

The practice of global assessment is now well established, the quinquennial cycle having been completed for a second time.

The cycle recommenced in 2014 with a review/reassessment of the ESB Global valuation by the Commissioner of Valuation. The network undertakings of Eircom, Vodafone, 3/02, BT, Iarnrod Eireann, Meteor and Gas Networks Ireland, were reassessed in 2015 with the global valuations of undertakings such as RTE, Virgin Media and Waterways Ireland being revisited in 2016.

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 2016 the grant, which is automatically applied to qualifying accounts, was 4% of the annual rate bill/current charge (up to a maximum bill of €3,000). Accordingly the maximum grant available to each account was €120.

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.

In 2017, the grant will be reduced to 3% of the annual rate bill/current charge (up to a maximum bill of €3,000). Thus the maximum grant available will be €90.

### Statistics

Revenue and Capital Turnover 2016(Est.)	€432m
Total Number of Employees	2,565
Employees of Cork County Council (Whole Time Equivalent)	2,014
Planning Application Numbers 2016 (Est.)	4,000
Number of Council Rented Properties	7,274
Number of Active Housing Loans	1,146
Length of Roads in Council Area (Kilometers)	12,000
Motor Tax Transactions 2016 (Est.)	193,900
Number of Books borrowed (2015)	1,746,118
Number of Rate Demands Issued	13,967
Number on Register of Electors	308,484
Number of Dog Licences Issued (Est)	32,000



**COMHAIRLE CHONTAE CHORCAÍ**

**LOCAL AUTHORITY BUDGET**

**AND**

**CALCULATION OF THE ANNUAL RATE OF VALUATION**

**FOR THE FINANCIAL YEAR 2017**

**TIM LUCEY**

**CHIEF EXECUTIVE**

**HALLA AN CHONTAE, CORCAIGH**

**SAMHAIN 2016**



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2017**

**Cork County Local Authorities**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2017 €	%	Estimated Net Outturn 2016 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing & Building	49,478,155	43,283,620	6,194,535	4.2%	5,897,799	4.2%
B Road Transport & Safety	72,994,731	41,297,276	31,697,455	21.7%	28,852,129	20.4%
C Water Services	38,609,899	35,473,108	3,136,791	2.1%	2,003,713	1.4%
D Development Management	33,053,812	10,031,843	23,021,969	15.7%	21,360,024	15.1%
E Environmental Services	39,283,231	7,596,450	31,686,781	21.6%	31,946,460	22.6%
F Recreation & Amenity	23,685,142	1,713,847	21,971,295	15.0%	19,833,613	14.0%
G Agri, Educ, Health & Welfare	5,133,485	2,201,878	2,931,607	2.0%	2,849,808	2.0%
H Miscellaneous Services	44,554,101	18,825,225	25,728,876	17.6%	28,652,185	20.3%
	<b>306,792,556</b>	<b>160,423,247</b>	<b>146,369,309</b>	<b>100.0%</b>	<b>141,395,731</b>	<b>100.0%</b>
Provision for Debit Balance			-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>			<b>146,369,309</b>		<b>141,395,731</b>	
Provision for Credit Balance			1,787,840		987,681	
Local Property Tax *			16,526,083		8,927,233	
Pension Related Deduction			-		3,658,833	
<b>SUB - TOTAL</b>			<b>18,313,923</b>		<b>13,573,747</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED</b>			<b>128,055,386</b>			
Value of Base Year Adjustment			1,291,191			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)</b>			<b>129,346,577</b>			
NET EFFECTIVE VALUATION			1,730,389			
<b>GENERAL ANNUAL RATE ON VALUATION</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 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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		11,662,994		17,111,645	10,842,894	10,842,894	16,370,642	16,370,642
A02 Housing Assess, Alloc & Trans		2,730,630		62,447	2,216,547	2,216,547	51,295	51,295
A03 Housing Rent & TP Admin		1,946,811		41,021	2,049,519	2,049,519	40,947	40,947
A04 Housing Comm Dev Support		611,115		62,925	514,131	668,166	10,784	164,819
A05 Admin Homeless Service		452,011		208,318	402,908	402,908	137,366	137,366
A06 Support to Housing Capital Pro		5,422,489		1,252,964	5,490,363	5,490,362	1,622,092	1,622,092
A07 RAS Programme		14,043,318		14,053,920	8,880,119	8,880,119	8,466,795	8,466,795
A08 Housing Loans		2,563,245		2,295,092	2,894,618	2,894,618	2,511,119	2,511,119
A09 Housing Grant		5,616,791		3,780,700	5,622,880	5,622,880	3,821,042	3,821,042
A10 Voluntary Housing Scheme		4,428,751		4,414,588	4,110,768	4,110,768	4,100,000	4,100,000
A11 Agency & Recoupable Services		-		-	5,135	5,135	-	-
A12 Hap Programme		-		-	-	-	-	-
<b>A Division Total</b>		<b>49,478,155</b>		<b>43,283,620</b>	<b>43,029,882</b>	<b>43,183,916</b>	<b>37,132,062</b>	<b>37,286,117</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	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>B Road Transport &amp; Safety</b>								
B01 NP Road - Maint & Improv		1,147,526		667,327	1,093,807	1,368,410	660,948	935,550
B02 NS Road - Maint & Improv		1,334,319		701,864	1,197,747	1,271,897	649,001	723,151
B03 Reg Road - Maint & Improv		16,458,909		11,007,517	21,047,478	16,907,476	16,724,169	10,984,166
B04 Local Road - Maint & Improv		39,211,762		24,919,499	36,535,443	51,568,760	22,872,930	38,479,341
B05 Public Lighting		6,217,059		740,148	5,519,906	5,690,594	325,090	495,863
B06 Traffic Management Improvement		675,841		135,996	751,141	751,141	144,092	144,092
B07 Road Safety Engineering Improv		34,761		956	32,515	32,515	856	856
B08 Road Safety Promotion/Educate		751,794		21,886	564,373	564,373	21,426	21,426
B09 Car Parking		2,915,244		1,610,048	2,919,862	2,919,862	1,961,754	1,961,754
B10 Support to Roads Capital Prog		1,932,303		95,219	1,643,010	1,643,010	90,812	90,812
B11 Agency & Recoupable Services		2,315,213		1,396,816	2,202,600	2,694,035	2,257,498	2,722,933
<b>B Division Total</b>		<b>72,994,731</b>		<b>41,297,276</b>	<b>73,507,882</b>	<b>85,412,073</b>	<b>45,708,576</b>	<b>56,559,944</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Division and Services</b>								
<b>C Water Services</b>								
C01 Water Supply		22,928,607		22,928,607	23,444,764	21,157,105	23,444,766	21,157,091
C02 Waste Water Treatment		8,001,478		8,001,478	8,475,759	7,460,849	8,475,759	7,460,852
C03 Collection of Water Charges		171,845		171,845	1,167,235	1,173,562	1,167,234	1,173,563
C04 Operation & Maint Public Conv		1,432,029		33,019	1,174,913	1,364,913	30,307	30,307
C05 Admin Grp Schemes & Private In		1,311,797		1,134,285	1,229,556	1,240,556	1,169,268	1,180,268
C06 Support to Water Capital Prog		527,916		527,916	518,994	493,132	518,994	493,133
C07 Agency & Recoupable Services		2,393,464		2,175,957	1,782,106	1,747,581	2,174,504	2,147,431
C08 Local Authority Water		1,842,763		500,001	1,202,716	1,334,276	325,616	325,616
<b>C Division Total</b>		<b>38,609,899</b>		<b>35,473,108</b>	<b>38,996,043</b>	<b>35,971,974</b>	<b>37,306,448</b>	<b>33,968,261</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	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 Division and Services</b>								
<b>D Development Management</b>								
D01 Forward Planning		3,144,994		73,010	3,192,642	3,206,349	263,477	263,477
D02 Development Management		9,047,589		1,734,737	8,528,715	8,551,560	1,532,211	1,532,211
D03 Enforcement		1,071,770		39,736	1,053,212	1,053,212	37,157	37,157
D04 Indust & Comm Facilities		1,016,842		315,896	1,044,864	1,044,864	316,716	316,716
D05 Tourism Development & Promot		1,161,892		55,128	908,901	1,244,877	11,444	225,846
D06 Comm & Enterprise Function		5,439,613		3,685,177	1,791,914	1,791,914	39,492	39,492
D07 Unfinished Housing Estates		510,703		10,821	499,113	525,092	9,851	9,851
D08 Building Control		916,246		23,383	755,076	755,076	19,844	19,844
D09 Economic Development & Promot		8,985,665		3,842,254	7,240,704	7,193,030	2,873,285	2,873,285
D10 Property Management		526,425		13,175	623,012	623,012	14,821	14,821
D11 Heritage & Conservation Serv		604,063		222,448	763,343	857,343	334,831	398,831
D12 Agency & Recoupable Services		628,010		16,078	250,841	250,841	5,615	5,615
<b>D Division Total</b>		<b>33,053,812</b>		<b>10,031,843</b>	<b>26,652,337</b>	<b>27,097,170</b>	<b>5,458,744</b>	<b>5,737,146</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare		4,512,357		851,116	4,375,372	4,285,372	853,541	853,541
E02 Recovery & Recycle Facility Op		6,429,347		2,696,393	6,000,893	6,070,893	2,463,885	2,463,885
E03 Waste to Energy Facility Oper		-		-	-	-	-	-
E04 Provision Waste Collect Serv		-		-	333	333	-	-
E05 Litter Management		2,105,468		92,865	1,848,852	1,923,851	87,907	87,907
E06 Street Cleaning		1,818,546		40,244	1,840,870	1,840,870	44,877	44,877
E07 Waste Regs, Monitor & Enforce		1,556,799		965,529	1,416,373	1,394,373	655,698	633,698
E08 Waste Management Planning		326,678		3,864	325,034	325,034	3,489	3,489
E09 Maintenance of Burial Grounds		3,369,540		1,013,427	3,309,550	3,338,550	1,060,791	1,089,791
E10 Safety of Structures & Places		2,162,508		246,726	2,077,346	2,076,146	264,000	264,000
E11 Operation of Fire Service		12,979,035		57,164	14,006,484	14,006,484	321,166	321,166
E12 Fire Prevention		1,805,801		1,271,278	1,871,742	1,871,742	1,069,855	1,069,855
E13 Water Quality,Air & Noise Poll		1,934,519		322,787	1,933,570	1,933,570	375,434	375,434
E14 Agency & Recoupable Services		282,633		35,057	102,132	142,132	29,247	55,247
<b>E Division Total</b>		<b>39,283,231</b>		<b>7,596,450</b>	<b>39,108,551</b>	<b>39,209,350</b>	<b>7,229,890</b>	<b>7,262,890</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	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>F Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operation		2,632,388		988,842	2,338,715	2,350,961	976,774	976,774
F02 Operation of Library & Archive		10,060,713		357,112	9,109,985	9,154,175	313,701	313,701
F03 Outdoor Leisure Areas Oper		3,993,471		134,700	3,811,141	3,860,015	152,140	152,140
F04 Comm, Sport & Rec Development		4,667,629		22,908	4,295,786	4,280,786	23,716	248,716
F05 Operation of Arts Programme		1,789,323		146,565	1,759,309	1,759,309	119,160	119,160
F06 F Agency & Recoupable Services		541,618		63,720	323,798	330,428	91,570	91,570
<b>F Division Total</b>		<b>23,685,142</b>		<b>1,713,847</b>	<b>21,638,734</b>	<b>21,735,674</b>	<b>1,677,061</b>	<b>1,902,061</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	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>G Agri, Educ, Health &amp; Welfare</b>								
G01 Land Drainage Costs		163,785		751	157,091	157,091	759	759
G02 Op & Maint of Piers & Harbours		948,033		132,698	1,026,395	1,046,395	133,307	133,307
G03 Coastal Protection		496,716		8,292	455,013	455,013	57,730	57,730
G04 Veterinary Service		3,308,477		1,968,297	3,148,091	3,148,091	1,958,799	1,958,799
G05 Educational Support Services		216,474		91,840	285,069	285,069	91,256	91,256
G06 G Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>5,133,485</b>		<b>2,201,878</b>	<b>5,071,659</b>	<b>5,091,659</b>	<b>2,241,851</b>	<b>2,241,851</b>

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

	2017				2016			
	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>H Miscellaneous Services</b>								
H01 Profit/Loss Machinery Account		10,071,497		9,771,497	10,015,312	10,015,312	9,116,663	9,116,663
H02 Profit/Loss Stores Account		793,108		567,210	829,010	829,010	612,964	612,964
H03 Administration of Rates		19,153,982		328,572	21,554,361	21,554,361	370,701	370,701
H04 Franchise Costs		525,877		4,227	562,390	562,390	10,398	10,398
H05 Operation Morgue/Coroner Costs		592,797		-	598,641	598,641	-	-
H06 Weighbridges		25,650		221	44,545	44,545	927	927
H07 Operation Markets/Casual Trade		450,764		158,987	426,364	426,364	137,183	137,183
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Reps & Civic Leadership		2,642,910		13,483	2,490,947	2,490,947	9,040	9,040
H10 Motor Taxation		3,512,820		79,683	3,713,732	3,727,439	72,318	72,318
H11 Agency & Recoupable Services		6,784,696		7,901,345	7,082,461	7,127,400	6,594,030	8,394,030
<b>H Division Total</b>		<b>44,554,101</b>		<b>18,825,225</b>	<b>47,317,763</b>	<b>47,376,409</b>	<b>16,924,224</b>	<b>18,724,224</b>
<b>Overall Total</b>		<b>306,792,556</b>		<b>160,423,247</b>	<b>295,322,851</b>	<b>305,076,225</b>	<b>153,678,876</b>	<b>163,682,494</b>



<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2017</b>					
<b>Cork County Local Authorities</b>					
<b>Rating Authority</b>	<b>(i) Annual Rate on Valuation 2017 €</b>	<b>(ii) Annual Rate on Valuation 2016 €</b>	<b>(iii) Base Year Adjustment 2017 €</b>	<b>(iv) Net Effective Valuation €</b>	<b>(v) Value of Base Year Adjustment €</b>
Clonakilty	74.7500	70.0800	4.6700	19,047	88,949
Cobh	74.7500	72.8200	1.9300	10,918	21,072
Fermoy	74.7500	66.5000	8.2500	17,557	144,845
Kinsale	74.7500	68.9700	5.7800	16,260	93,983
Macroom	74.7500	69.1200	5.6300	14,987	84,377
mallow	74.7500	64.6300	10.1200	42,504	430,140
Midleton	74.7500	65.0200	9.7300	27,411	266,709
Skibbereen	74.7500	71.8000	2.9500	15,527	45,805
Youghal	74.7500	69.0900	5.6600	20,373	115,311
<b>TOTAL</b>				<b>184,584</b>	<b>1,291,191</b>



**Table D****ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2017</b>	<b>2016</b>
	<b>€</b>	<b>€</b>
Rents from houses	19,377,454	18,586,273
Housing Loans Interest & Charges	1,576,749	1,789,240
Parking Fines & Charges	1,567,400	1,920,500
Irish Water	33,101,007	35,095,321
Planning Fees	1,428,100	1,233,200
Sale/leasing of other property/Industrial Sites	405,672	606,235
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	520,000	520,000
Fire Charges	1,191,500	991,500
Recreation/Amenity/Culture	1,056,000	1,042,000
Library Fees/Fines	134,442	108,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	220,000	300,896
Superannuation	3,935,998	3,946,603
NPPR	1,400,000	1,000,000
Other income	21,118,801	20,922,443
<b>Total Goods and Services</b>	<b>87,033,123</b>	<b>88,062,211</b>



**Table E**

**ANALYSIS OF BUDGET 2017 INCOME FROM GRANTS, SUBSIDIES, & LPT**

	<b>2017</b>	<b>2016</b>
	<b>€</b>	<b>€</b>
<b>Department of Housing, Planning, Community and Local Government</b>		
Housing & Building *	21,869,723	8,447,198
Road Transport & Safety *	129,014	205,053
Water Services	1,597,478	1,464,875
Development Management	3,691,863	160,000
Environmental Services	1,459,799	1,207,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	2,203,828	1,553,828
LPT Self Funding	-	13,316,314
<b>Sub-total</b>	<b>30,951,705</b>	<b>26,354,268</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	37,302,777	34,956,809
Arts, Heritage & Gaeltacht	-	-
DTO	12,000	-
Social Protection	-	-
Defence	195,000	195,000
Education & Skills	90,750	90,000
Library Council	-	-
Arts Council	67,300	50,000
Transport, Tourism & Sport	-	-
Justice & Equality	10,000	14,500
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	3,259,992	2,527,578
Other Grants & Subsidies	1,500,600	1,428,510
<b>Sub-total</b>	<b>42,438,419</b>	<b>39,262,397</b>
<b>Total Grants and Subsidies</b>	<b>73,390,124</b>	<b>65,616,665</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	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance LA Housing Units		7,934,047	7,803,826	7,803,826
A0102 Maintenance Trav Accom Units		192,010	200,191	200,191
A0103 Traveller Accom Management		153,858	152,181	152,181
A0104 Estate Maintenance		389,953	332,198	332,198
A0199 Service Support Costs		2,993,126	2,354,498	2,354,498
<b>A01 Maint/Improv LA Housing Units</b>		<b>11,662,994</b>	<b>10,842,894</b>	<b>10,842,894</b>
A0201 Assessment of Housing Needs		1,652,198	1,476,741	1,476,741
A0299 Service Support Costs		1,078,432	739,806	739,806
<b>A02 Housing Assess, Alloc &amp; Trans</b>		<b>2,730,630</b>	<b>2,216,547</b>	<b>2,216,547</b>
A0301 Debt Manage & Rent Assessment		1,345,717	1,536,098	1,536,098
A0399 Service Support Costs		601,094	513,421	513,421
<b>A03 Housing Rent &amp; TP Admin</b>		<b>1,946,811</b>	<b>2,049,519</b>	<b>2,049,519</b>
A0401 Housing Estate Management		291,845	256,578	256,578
A0402 Tenancy Management		38,513	35,331	35,331
A0403 Social & Comm Housing Service		106,077	52,740	206,775
A0499 Service Support Costs		174,680	169,482	169,482
<b>A04 Housing Comm Dev Support</b>		<b>611,115</b>	<b>514,131</b>	<b>668,166</b>
A0501 Homeless Grants Other Bodies		154,000	140,000	140,000
A0502 Homeless Service		222,821	165,500	165,500
A0599 Service Support Costs		75,190	97,408	97,408
<b>A05 Admin Homeless Service</b>		<b>452,011</b>	<b>402,908</b>	<b>402,908</b>
A0601 Technical & Admin Support		2,500,590	2,402,156	2,402,155
A0602 Loan Charges		1,868,253	1,882,891	1,882,891
A0699 Service Support Costs		1,053,646	1,205,316	1,205,316
<b>A06 Support to Housing Capital Pro</b>		<b>5,422,489</b>	<b>5,490,363</b>	<b>5,490,362</b>

Table F - Expenditure

## Division A - Housing &amp; Building

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Payments to Landlords		7,709,446	8,035,000	8,035,000
A0703 Payment and Availability		5,873,104	414,000	414,000
A0704 Affordable Leases		-	-	-
A0799 RAS Service Support Costs		460,768	431,119	431,119
<b>A07 RAS Programme</b>		<b>14,043,318</b>	<b>8,880,119</b>	<b>8,880,119</b>
A0801 Loan Interest & Other Charges		1,996,185	2,212,859	2,212,859
A0802 Debt Management Housing Loans		281,922	342,389	342,389
A0899 Service Support Costs		285,138	339,370	339,370
<b>A08 Housing Loans</b>		<b>2,563,245</b>	<b>2,894,618</b>	<b>2,894,618</b>
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		7,305	7,556	7,556
A0903 Essential Repairs Grants		-	-	-
A0904 Other Housing Grant Payments		4,171,991	4,197,750	4,197,750
A0905 Mobility Aids Housing Grants		598,838	598,838	598,838
A0999 Service Support Costs		838,657	818,736	818,736
<b>A09 Housing Grant</b>		<b>5,616,791</b>	<b>5,622,880</b>	<b>5,622,880</b>
A1001 Technical Support		-	-	-
A1002 Maint Voluntary Hsg Scheme		250,000	250,000	250,000
A1003 Loan Charges.		4,164,588	3,850,000	3,850,000
A1099 Service Support Costs		14,163	10,768	10,768
<b>A10 Voluntary Housing Scheme</b>		<b>4,428,751</b>	<b>4,110,768</b>	<b>4,110,768</b>
A1101 Agency & Recoupable Services		-	-	-
A1199 Service Support Costs		-	5,135	5,135
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>5,135</b>	<b>5,135</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>49,478,155</b>	<b>43,029,882</b>	<b>43,183,916</b>



**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP Surface Dressing		-	-	-
B0103 NP Winter Maintenance		160,000	160,000	160,000
B0104 NP Bridge Maint (Eirspan)		-	-	-
B0105 NP General Maintenance		490,519	485,176	759,778
B0106 NP General Improvement Works		-	-	-
B0107 Service Support Costs		-	-	-
B0199 NP Road Mtce Improvement		497,007	448,631	448,632
<b>B01 NP Road - Maint &amp; Improv</b>		<b>1,147,526</b>	<b>1,093,807</b>	<b>1,368,410</b>
B0201 NS Surface Dressing		-	-	-
B0202 NS Overlay/Reconstruction		-	-	-
B0203 NS Overlay/Reconstruct Urban		-	-	-
B0204 NS Winter Maintenance		180,000	180,000	180,000
B0205 NS Bridge Maint (Eirspan)		-	-	-
B0206 NS General Maintenance		499,535	449,793	523,943
B0207 NS General Improvement Works		-	-	-
B0299 Service Support Costs		654,784	567,954	567,954
<b>B02 NS Road - Maint &amp; Improv</b>		<b>1,334,319</b>	<b>1,197,747</b>	<b>1,271,897</b>
B0301 Reg Rd Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Rec/Olay		-	-	-
B0303 Reg Rd Winter Maintenance		239,000	500,000	239,000
B0304 Reg Rd Bridge Maintenance		-	-	-
B0305 Reg Rd General Maint Works		5,751,922	10,576,297	6,248,513
B0306 Reg Rd General Improv Works		6,969,368	6,446,141	6,894,923
B0399 Service Support Costs		3,498,619	3,525,040	3,525,040
<b>B03 Reg Road - Maint &amp; Improv</b>		<b>16,458,909</b>	<b>21,047,478</b>	<b>16,907,476</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2017		2016	
	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		61,000	-	61,000
B0404 Local Rd Bridge Maintenance		-	-	-
B0405 Local Rd General Maint Works		18,874,299	13,586,522	31,557,493
B0406 Local Rd General Improv Works		13,685,445	17,723,002	14,724,348
B0499 Service Support Costs		6,591,018	5,225,919	5,225,919
<b>B04 Local Road - Maint &amp; Improv</b>		<b>39,211,762</b>	<b>36,535,443</b>	<b>51,568,760</b>
B0501 Public Lighting Operating Cost		5,364,890	5,199,123	5,349,811
B0502 Public Lighting Improvement		20,000	-	20,000
B0599 Service Support Costs		832,169	320,783	320,783
<b>B05 Public Lighting</b>		<b>6,217,059</b>	<b>5,519,906</b>	<b>5,690,594</b>
B0601 Traffic Management		239,740	298,791	298,791
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		199,371	200,997	200,997
B0699 Service Support Costs		236,730	251,353	251,353
<b>B06 Traffic Management Improvement</b>		<b>675,841</b>	<b>751,141</b>	<b>751,141</b>
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		14,661	13,837	13,837
B0799 Service Support Costs		20,100	18,678	18,678
<b>B07 Road Safety Engineering Improv</b>		<b>34,761</b>	<b>32,515</b>	<b>32,515</b>
B0801 School Wardens		522,780	426,220	426,220
B0802 Publicity/Promotion Rd Safety		90,413	41,079	41,079
B0899 Service Support Costs		138,601	97,074	97,074
<b>B08 Road Safety Promotion/Educate</b>		<b>751,794</b>	<b>564,373</b>	<b>564,373</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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>
B0901 Maint & Management Car Parks		339,708	359,833	359,833
B0902 Operation of Street Parking		336,000	315,000	335,000
B0903 Parking Enforcement		1,053,451	1,165,769	1,145,769
B0999 Service Support Costs		1,186,085	1,079,260	1,079,260
<b>B09 Car Parking</b>		<b>2,915,244</b>	<b>2,919,862</b>	<b>2,919,862</b>
B1001 Technical & Admin Support		962,421	810,002	810,002
B1099 Service Support Costs		969,882	833,008	833,008
<b>B10 Support to Roads Capital Prog</b>		<b>1,932,303</b>	<b>1,643,010</b>	<b>1,643,010</b>
B1101 Agency & Recoupable Services		1,799,174	2,015,321	2,506,756
B1199 Service Support Costs		516,039	187,279	187,279
<b>B11 Agency &amp; Recoupable Services</b>		<b>2,315,213</b>	<b>2,202,600</b>	<b>2,694,035</b>
<b>B Division Total</b>		<b>72,994,731</b>	<b>73,507,882</b>	<b>85,412,073</b>

**Table F - Expenditure**

**Division C - Water Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks		14,904,264	15,053,892	13,396,607
C0199 Service Support Costs		8,024,343	8,390,872	7,760,498
<b>C01 Water Supply</b>		<b>22,928,607</b>	<b>23,444,764</b>	<b>21,157,105</b>
C0201 Waste Plants and Networks		3,839,317	4,100,695	3,519,641
C0299 Service Support Costs		4,162,161	4,375,064	3,941,208
<b>C02 Waste Water Treatment</b>		<b>8,001,478</b>	<b>8,475,759</b>	<b>7,460,849</b>
C0301 Debt Mgt Water & Waste Water		154,850	725,954	732,281
C0399 Service Support Costs		16,995	441,281	441,281
<b>C03 Collection of Water Charges</b>		<b>171,845</b>	<b>1,167,235</b>	<b>1,173,562</b>
C0401 Op & Maint Public Conveniences		1,178,642	966,194	1,156,194
C0499 Service Support Costs		253,387	208,719	208,719
<b>C04 Operation &amp; Maint Public Conv</b>		<b>1,432,029</b>	<b>1,174,913</b>	<b>1,364,913</b>
C0501 Grants Individual Installation		480,000	480,000	480,000
C0502 Grants Water Group Schemes		350,000	417,000	428,000
C0503 Grants Wastewater Groups Scheme		35,000	37,875	37,875
C0504 Group Water Scheme Subsidies		110,000	130,000	130,000
C0599 Service Support Costs		336,797	164,681	164,681
<b>C05 Admin Grp Schemes &amp; Private In</b>		<b>1,311,797</b>	<b>1,229,556</b>	<b>1,240,556</b>
C0601 Technical Design & Supervision		87,593	98,357	72,495
C0699 Service Support Costs		440,323	420,637	420,637
<b>C06 Support to Water Capital Prog</b>		<b>527,916</b>	<b>518,994</b>	<b>493,132</b>
C0701 Agency & Recoupable Services		2,154,644	1,774,654	1,740,129
C0799 Service Support Costs		238,820	7,452	7,452
<b>C07 Agency &amp; Recoupable Services</b>		<b>2,393,464</b>	<b>1,782,106</b>	<b>1,747,581</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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		772,087	464,588	496,148
C0802 Local Authority Sewerage		187,560	-	100,000
C0899 Service Support Costs Local Authority Water		883,116	738,128	738,128
<b>C08 Local Authority Water</b>		<b>1,842,763</b>	<b>1,202,716</b>	<b>1,334,276</b>
<b>C Division Total</b>		<b>38,609,899</b>	<b>38,996,043</b>	<b>35,971,974</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,204,702	2,301,541	2,315,248
D0199 Service Support Costs		940,292	891,101	891,101
<b>D01 Forward Planning</b>		<b>3,144,994</b>	<b>3,192,642</b>	<b>3,206,349</b>
D0201 Planning Control		5,899,562	5,685,603	5,708,448
D0299 Service Support Costs		3,148,027	2,843,112	2,843,112
<b>D02 Development Management</b>		<b>9,047,589</b>	<b>8,528,715</b>	<b>8,551,560</b>
D0301 Enforcement Costs		689,134	676,047	676,047
D0399 Service Support Costs		382,636	377,165	377,165
<b>D03 Enforcement</b>		<b>1,071,770</b>	<b>1,053,212</b>	<b>1,053,212</b>
D0401 Industrial Sites Operation		327,556	327,764	327,764
D0402 Provision Industrial Sites		-	-	-
D0403 Mgt & Contrib Other Comm Facs		518,340	516,777	516,777
D0404 General Dev Promotion Work		-	-	-
D0499 Service Support Costs		170,946	200,323	200,323
<b>D04 Indust &amp; Comm Facilities</b>		<b>1,016,842</b>	<b>1,044,864</b>	<b>1,044,864</b>
D0501 Tourism Promotion		696,860	656,099	927,401
D0502 Tourist Facilities Operation		242,098	71,874	136,548
D0599 Service Support Costs		222,934	180,928	180,928
<b>D05 Tourism Development &amp; Promot</b>		<b>1,161,892</b>	<b>908,901</b>	<b>1,244,877</b>
D0601 General Comm & Enterprise Exps		5,148,426	1,563,355	1,563,355
D0602 RAPID Programme		-	-	-
D0603 Social Inclusion		6,991	4,545	4,545
D0699 Service Support Costs		284,196	224,014	224,014
<b>D06 Comm &amp; Enterprise Function</b>		<b>5,439,613</b>	<b>1,791,914</b>	<b>1,791,914</b>
D0701 Unfinished Housing Estates		373,208	380,715	406,694
D0799 Service Support Costs		137,495	118,398	118,398
<b>D07 Unfinished Housing Estates</b>		<b>510,703</b>	<b>499,113</b>	<b>525,092</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspect Costs		138,535	108,949	108,949
D0802 Building Control Enforce Costs		474,540	455,772	455,772
D0899 Service Support Costs		303,171	190,355	190,355
<b>D08 Building Control</b>		<b>916,246</b>	<b>755,076</b>	<b>755,076</b>
D0901 Urban & Village Renewal		-	-	-
D0902 EU Projects		246,341	144,375	161,375
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promo		3,760,426	3,604,766	3,540,092
D0906 Local Enterprise Office		4,041,551	2,828,240	2,828,240
D0999 Service Support Costs		937,347	663,323	663,323
<b>D09 Economic Development &amp; Promot</b>		<b>8,985,665</b>	<b>7,240,704</b>	<b>7,193,030</b>
D1001 Property Management Costs		340,698	408,329	408,329
D1099 Service Support Costs		185,727	214,683	214,683
<b>D10 Property Management</b>		<b>526,425</b>	<b>623,012</b>	<b>623,012</b>
D1101 Heritage Services		301,586	469,990	563,990
D1102 Conservation Services		107,669	111,067	111,067
D1103 Conservation Grants		100,000	100,000	100,000
D1199 Service Support Costs		94,808	82,286	82,286
<b>D11 Heritage &amp; Conservation Serv</b>		<b>604,063</b>	<b>763,343</b>	<b>857,343</b>
D1201 Agency & Recoupable Services		6,529	6,795	6,795
D1299 Service Support Costs		621,481	244,046	244,046
<b>D12 Agency &amp; Recoupable Services</b>		<b>628,010</b>	<b>250,841</b>	<b>250,841</b>
<b>D Division Total</b>		<b>33,053,812</b>	<b>26,652,337</b>	<b>27,097,170</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operation		3,423,705	3,341,950	3,251,950
E0102 Contrib to Other LA's Landfill		-	-	-
E0103 Landfill Aftercare Costs		605,769	572,703	572,703
E0104 Provision of Landfill		-	-	-
E0199 Service Support Costs		482,883	460,719	460,719
<b>E01 Landfill Operation &amp; Aftercare</b>		<b>4,512,357</b>	<b>4,375,372</b>	<b>4,285,372</b>
E0201 Recycling Facilities Operation		4,527,240	4,293,238	4,363,238
E0202 Bring Centres Operations		462,675	424,007	424,007
E0203 Provision Bring Centres		-	-	-
E0204 Other Recycling Services		22,500	22,500	22,500
E0299 Service Support Costs		1,416,932	1,261,148	1,261,148
<b>E02 Recovery &amp; Recycle Facility Op</b>		<b>6,429,347</b>	<b>6,000,893</b>	<b>6,070,893</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		-	333	333
<b>E04 Provision Waste Collect Serv</b>		<b>-</b>	<b>333</b>	<b>333</b>
E0501 Litter Warden Service		196,060	181,961	173,061
E0502 Litter Control Initiatives		1,208,648	1,043,742	1,127,641
E0503 Environmental Awareness Serv		63,500	63,500	63,500
E0599 Service Support Costs		637,260	559,649	559,649
<b>E05 Litter Management</b>		<b>2,105,468</b>	<b>1,848,852</b>	<b>1,923,851</b>



**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0601 Operation Street Cleaning		1,572,702	1,586,294	1,586,294
E0602 Provision & Improv Litter Bins		-	-	-
E0699 Service Support		245,844	254,576	254,576
<b>E06 Street Cleaning</b>		<b>1,818,546</b>	<b>1,840,870</b>	<b>1,840,870</b>
E0701 Monitoring Waste Regs		256,062	267,565	245,565
E0702 Enforcement Waste Regs		843,321	729,865	729,865
E0799 Service Support Costs		457,416	418,943	418,943
<b>E07 Waste Regs, Monitor &amp; Enforce</b>		<b>1,556,799</b>	<b>1,416,373</b>	<b>1,394,373</b>
E0801 Waste Management Plan		270,273	264,923	264,923
E0802 Contrib Other Bodies WM Plan		-	-	-
E0899 Service Support Costs		56,405	60,111	60,111
<b>E08 Waste Management Planning</b>		<b>326,678</b>	<b>325,034</b>	<b>325,034</b>
E0901 Maintenance of Burial Grounds		2,192,539	2,205,656	2,234,656
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		1,177,001	1,103,894	1,103,894
<b>E09 Maintenance of Burial Grounds</b>		<b>3,369,540</b>	<b>3,309,550</b>	<b>3,338,550</b>
E1001 Operation Costs Civil Defence		322,029	315,661	315,661
E1002 Dangerous Buildings		322,235	293,104	293,104
E1003 Emergency Planning		164,460	168,870	168,870
E1004 Derelict Sites		339,961	227,061	227,061
E1005 Water Safety Operation		559,947	615,478	614,278
E1099 Service Support Costs		453,876	457,172	457,172
<b>E10 Safety of Structures &amp; Places</b>		<b>2,162,508</b>	<b>2,077,346</b>	<b>2,076,146</b>
E1101 Operation Fire Brigade Service		10,357,854	10,060,013	10,060,013
E1102 Provision Buildings/Equipment		452,950	425,970	425,970
E1103 Fire Services Training		678,911	687,821	687,821
E1104 Operation Ambulance Service		-	-	-
E1199 Service Support Costs		1,489,320	2,832,680	2,832,680
<b>E11 Operation of Fire Service</b>		<b>12,979,035</b>	<b>14,006,484</b>	<b>14,006,484</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs		790,067	873,874	873,874
E1202 Fire Prevention & Education		412,807	413,551	413,551
E1203 Insp/Monitor Comm Facilities		124,281	128,578	128,578
E1299 Service Support Costs		478,646	455,739	455,739
<b>E12 Fire Prevention</b>		<b>1,805,801</b>	<b>1,871,742</b>	<b>1,871,742</b>
E1301 Water Quality Management		1,099,109	1,112,835	1,112,835
E1302 Licence/Monitor Air/Noise Qual		205,300	195,472	195,472
E1399 Service Support Costs		630,110	625,263	625,263
<b>E13 Water Quality,Air &amp; Noise Poll</b>		<b>1,934,519</b>	<b>1,933,570</b>	<b>1,933,570</b>
E1401 Agency & Recoupable Services		98,656	99,981	139,981
E1499 Service Support Costs		183,977	2,151	2,151
<b>E14 Agency &amp; Recoupable Services</b>		<b>282,633</b>	<b>102,132</b>	<b>142,132</b>
<b>E Division Total</b>		<b>39,283,231</b>	<b>39,108,551</b>	<b>39,209,350</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation &amp; Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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>
F0101 Leisure Facilities Operations		2,134,231	1,954,346	1,965,392
F0102 Prov/Improv Leisure Facilities		-	-	-
F0103 Contrib to External Bodies		30,200	29,000	30,200
F0199 Service Support Costs		467,957	355,369	355,369
<b>F01 Leisure Facilities Operation</b>		<b>2,632,388</b>	<b>2,338,715</b>	<b>2,350,961</b>
F0201 Library Service Operation		6,007,769	5,421,345	5,468,537
F0202 Archive Service		107,705	110,000	110,000
F0203 Maint of Library Buildings		1,115,090	1,201,827	1,188,827
F0204 Purchase of Books, CD's etc		550,706	504,945	514,943
F0205 Contrib to Library Orgs		-	-	-
F0299 Service Support Costs		2,279,443	1,871,868	1,871,868
<b>F02 Operation of Library &amp; Archive</b>		<b>10,060,713</b>	<b>9,109,985</b>	<b>9,154,175</b>
F0301 Parks, Pitches & Open Spaces		1,689,854	1,778,472	1,864,670
F0302 Playgrounds		468,415	320,212	328,305
F0303 Beaches		239,106	273,999	228,582
F0399 Service Support Costs		1,596,096	1,438,458	1,438,458
<b>F03 Outdoor Leisure Areas Oper</b>		<b>3,993,471</b>	<b>3,811,141</b>	<b>3,860,015</b>
F0401 Community Grants		3,692,918	3,297,991	3,282,991
F0402 Operation Sports Hall/Stadium		25,000	80,000	80,000
F0403 Community Facilities		275,901	231,721	231,721
F0404 Recreational Development		329,980	390,503	390,503
F0499 Service Support Costs		343,830	295,571	295,571
<b>F04 Comm, Sport &amp; Rec Development</b>		<b>4,667,629</b>	<b>4,295,786</b>	<b>4,280,786</b>
F0501 Admin Arts Programme		180,710	179,102	179,102
F0502 Contrib Other Bodies Arts Prog		713,340	705,340	705,340
F0503 Museums Operations		19,100	22,100	22,100
F0504 Heritage/Interp Facs Operation		685,885	686,966	686,966
F0505 Beaches		-	-	-
F0599 Service Support Costs		190,288	165,801	165,801
<b>F05 Operation of Arts Programme</b>		<b>1,789,323</b>	<b>1,759,309</b>	<b>1,759,309</b>

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

<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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		452,143	255,064	261,694
F0602 Service Support Costs		-	-	-
F0699 Agency & Recoupable Services		89,475	68,734	68,734
<b>F06 F Agency &amp; Recoupable Services</b>		<b>541,618</b>	<b>323,798</b>	<b>330,428</b>
<b>F Division Total</b>		<b>23,685,142</b>	<b>21,638,734</b>	<b>21,735,674</b>

**Table F - Expenditure**

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

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maint of Land Drainage Areas		140,570	138,596	138,596
G0102 Contribs to Joint Drainage		-	-	-
G0103 Payment of Agri Pensions		-	-	-
G0199 Service Support Costs		23,215	18,495	18,495
<b>G01 Land Drainage Costs</b>		<b>163,785</b>	<b>157,091</b>	<b>157,091</b>
G0201 Operation & Maint of Piers		570,222	578,935	598,935
G0202 Provision of Piers		-	-	-
G0203 Operation & Maint of Harbours		8,457	8,988	8,988
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		369,354	438,472	438,472
<b>G02 Op &amp; Maint of Piers &amp; Harbours</b>		<b>948,033</b>	<b>1,026,395</b>	<b>1,046,395</b>
G0301 General Maint -Coastal Regions		204,487	183,560	183,560
G0302 Planned Protection Coastal Reg		-	-	-
G0399 Service Support Costs		292,229	271,453	271,453
<b>G03 Coastal Protection</b>		<b>496,716</b>	<b>455,013</b>	<b>455,013</b>
G0401 Provision of Veterinary Serv		-	-	-
G0402 Inspection of Abattoirs etc		952,788	925,778	925,778
G0403 Food Safety		565,335	547,187	547,187
G0404 Operation Dog Warden Service		689,888	665,088	665,088
G0405 Other Animal Welfare Services		176,707	186,111	186,111
G0499 Service Support Costs		923,759	823,927	823,927
<b>G04 Veterinary Service</b>		<b>3,308,477</b>	<b>3,148,091</b>	<b>3,148,091</b>

**Table F - Expenditure**

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

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0501 Payment Higher Educ Grants		153,000	160,000	160,000
G0502 Admin Higher Education Grants		27,957	33,805	33,805
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pensions		-	-	-
G0505 Contrib. Education & Training Board		-	-	-
G0506 Other Educational Services		-	11,000	11,000
G0507 School Meals		-	8,000	8,000
G0599 Service Support Costs		35,517	72,264	72,264
<b>G05 Educational Support Services</b>		<b>216,474</b>	<b>285,069</b>	<b>285,069</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>5,133,485</b>	<b>5,071,659</b>	<b>5,091,659</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Serv		2,075,863	2,873,437	2,873,437
H0102 Plant & Machinery Operations		6,700,151	6,084,066	6,084,066
H0103 Provision of Plant & Machinery		-	-	-
H0199 Service Support Costs		1,295,483	1,057,809	1,057,809
<b>H01 Profit/Loss Machinery Account</b>		<b>10,071,497</b>	<b>10,015,312</b>	<b>10,015,312</b>
H0201 Purchase of Materials, Stores		31,692	42,118	44,118
H0202 Administrative Costs, Stores		388,382	397,630	384,630
H0203 Upkeep of Buildings, Stores		225,127	265,950	276,950
H0299 Service Support Costs		147,907	123,312	123,312
<b>H02 Profit/Loss Stores Account</b>		<b>793,108</b>	<b>829,010</b>	<b>829,010</b>
H0301 Administration of Rates Office		419,604	414,487	414,487
H0302 Debt Management Rates Office		1,042,766	961,952	961,952
H0303 Refunds & Irrecoverable Rates		16,800,000	19,292,118	19,292,118
H0399 Service Support Costs		891,612	885,804	885,804
<b>H03 Administration of Rates</b>		<b>19,153,982</b>	<b>21,554,361</b>	<b>21,554,361</b>
H0401 Register of Elector Costs		270,373	265,071	265,071
H0402 Local Election Costs		128,169	114,249	114,249
H0499 Service Support Costs		127,335	183,070	183,070
<b>H04 Franchise Costs</b>		<b>525,877</b>	<b>562,390</b>	<b>562,390</b>
H0501 Coroner Fees & Expenses		584,000	584,000	584,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		8,797	14,641	14,641
<b>H05 Operation Morgue/Coroner Costs</b>		<b>592,797</b>	<b>598,641</b>	<b>598,641</b>
H0601 Weighbridge Operations		14,983	34,090	34,090
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		10,667	10,455	10,455
<b>H06 Weighbridges</b>		<b>25,650</b>	<b>44,545</b>	<b>44,545</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		116,985	120,849	120,849
H0799 Service Support Costs		333,779	305,515	305,515
<b>H07 Operation Markets/Casual Trade</b>		<b>450,764</b>	<b>426,364</b>	<b>426,364</b>
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0901 Representational Payments		911,075	960,000	960,000
H0902 Chair/Vice-chair Allowances		108,000	60,000	60,000
H0903 Annual Allowances LA Members		736,136	848,500	848,500
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		180,500	100,000	100,000
H0906 Conferences Abroad		40,000	20,000	20,000
H0907 Retirement Gratuities		100,000	100,000	100,000
H0908 Contribs to Members Assocs		18,290	16,000	16,000
H0999 Service Support Costs		548,909	386,447	386,447
<b>H09 Local Reps &amp; Civic Leadership</b>		<b>2,642,910</b>	<b>2,490,947</b>	<b>2,490,947</b>
H1001 Motor Taxation Operation		2,516,816	2,787,091	2,800,798
H1099 Service Support Costs		996,004	926,641	926,641
<b>H10 Motor Taxation</b>		<b>3,512,820</b>	<b>3,713,732</b>	<b>3,727,439</b>
H1101 Agency & Recoupable Services		5,699,886	5,715,286	5,760,225
H1102 NPPR		140,032	218,026	218,026
H1199 Service Support Costs		944,778	1,149,149	1,149,149
<b>H11 Agency &amp; Recoupable Services</b>		<b>6,784,696</b>	<b>7,082,461</b>	<b>7,127,400</b>
<b>H Division Total</b>		<b>44,554,101</b>	<b>47,317,763</b>	<b>47,376,409</b>
<b>Overall Total</b>		<b>306,792,556</b>	<b>295,322,851</b>	<b>305,078,225</b>



**Table F - Income**

**Division A - Housing & Building**

Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants, Subsidies, &amp; LPT</b>				
Housing, Planning, Community & Local Government *		21,869,723	8,447,198	8,601,233
Other Grants & Subsidies		7,540	8,450	8,450
LPT Self Funding		-	7,700,000	7,699,999
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>21,877,263</b>	<b>16,155,648</b>	<b>16,309,682</b>
<b>Goods &amp; Services</b>				
Rents from houses		19,377,454	18,586,273	18,586,273
Housing Loans Interest & Charges		1,576,749	1,789,240	1,789,240
Agency Services & Repayable Works		-	-	-
Superannuation		356,554	343,622	343,622
Local Authority Contributions		-	135,000	135,000
Other income		95,600	122,300	122,300
<b>Total Goods &amp; Services</b>		<b>21,406,357</b>	<b>20,976,435</b>	<b>20,976,435</b>
<b>Division 'A' Total</b>		<b>43,283,620</b>	<b>37,132,083</b>	<b>37,286,117</b>

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

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</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>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
TII Transport Infrastructure Ireland		37,302,777	34,956,809	49,543,421
Housing, Planning, Community & Local Government *		129,014	205,053	1,481,796
DTO		12,000	-	-
Other Grants & Subsidies		-	5,000	19,662
LPT Self Funding		-	5,616,315	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>37,443,791</b>	<b>40,783,177</b>	<b>51,044,879</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		1,567,400	1,920,500	1,920,500
Agency Services & Repayable Works		-	-	-
Superannuation		907,192	789,931	789,931
Local Authority Contributions		220,000	165,896	165,896
Other income		1,158,893	2,049,072	2,638,738
<b>Total Goods &amp; Services</b>		<b>3,853,485</b>	<b>4,925,399</b>	<b>5,515,065</b>
<b>Division 'B' Total</b>		<b>41,297,276</b>	<b>45,708,576</b>	<b>56,559,944</b>

This amount reflects Local Property Tax Self-Funding.

**Table F - Income**

**Division C - Water Services**

	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants, Subsidies, &amp; LPT</b>				
Housing, Planning, Community & Local Government		1,597,478	1,464,875	1,475,875
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,597,478</b>	<b>1,464,875</b>	<b>1,475,875</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		841,383	867,300	867,300
Irish Water		33,015,047	34,950,987	25,559,259
Local Authority Contributions		-	-	-
Other income		19,200	23,286	6,065,827
<b>Total Goods &amp; Services</b>		<b>33,875,630</b>	<b>35,841,573</b>	<b>32,492,386</b>
<b>Division 'C' Total</b>		<b>35,473,108</b>	<b>37,306,448</b>	<b>33,968,261</b>

**Table F - Income**

**Division D - Development Management**

Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
Housing, Planning, Community & Local Government		3,691,863	160,000	255,482
Jobs, Enterprise and Innovation		3,259,992	2,527,578	2,527,578
Other Grants & Subsidies		158,000	80,000	262,920
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>7,109,855</b>	<b>2,767,578</b>	<b>3,045,980</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,428,100	1,233,200	1,233,200
Agency Services & Repayable Works		-	-	-
Superannuation		513,578	442,356	442,356
Sale/leasing of other property/Industrial Sites		235,000	235,000	235,000
Local Authority Contributions		-	-	-
Other income		745,310	780,610	780,610
<b>Total Goods &amp; Services</b>		<b>2,921,988</b>	<b>2,691,166</b>	<b>2,691,166</b>
<b>Division 'D' Total</b>		<b>10,031,843</b>	<b>5,458,744</b>	<b>5,737,146</b>

**Table F - Income**

**Division E - Environmental Services**

Income by Source	2017		2016	
	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		1,459,799	1,207,000	1,233,000
Defence		195,000	195,000	195,000
Other Grants & Subsidies		-	-	29,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,654,799</b>	<b>1,402,000</b>	<b>1,457,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	7,000
Agency Services & Repayable Works		-	-	-
Superannuation		433,944	683,084	683,084
Landfill Charges		520,000	520,000	520,000
Fire Charges		1,191,500	991,500	991,500
Local Authority Contributions		-	-	-
Other income		3,796,207	3,633,306	3,604,306
<b>Total Goods &amp; Services</b>		<b>5,941,651</b>	<b>5,827,890</b>	<b>5,805,890</b>
<b>Division 'E' Total</b>		<b>7,596,450</b>	<b>7,229,890</b>	<b>7,262,890</b>

**Table F - Income**

**Division F - Recreation & Amenity**

Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Housing, Planning, Community & Local Government		-	-	-
Education and Skills		-	-	-
Library Council		-	-	-
Arts Council		67,300	50,000	50,000
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>67,300</b>	<b>50,000</b>	<b>50,000</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		986,000	981,000	981,000
Library Fees/Fines		134,442	108,000	108,000
Agency Services & Repayable Works		-	-	-
Superannuation		380,768	346,861	346,861
Local Authority Contributions		-	-	-
Other income		145,337	191,200	416,200
<b>Total Goods &amp; Services</b>		<b>1,646,547</b>	<b>1,627,061</b>	<b>1,852,061</b>
<b>Division 'F' Total</b>		<b>1,713,847</b>	<b>1,677,061</b>	<b>1,902,061</b>

**Table F - Income**

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

Income by Source	2017		2016	
	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	90,000	90,000
Housing, Planning, Community & Local Government		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		1,335,060	1,335,060	1,335,060
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>1,425,810</b>	<b>1,425,060</b>	<b>1,425,060</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		98,868	94,591	94,591
Contributions by other local authorities		-	-	-
Other income		677,200	722,200	722,200
<b>Total Goods &amp; Services</b>		<b>776,068</b>	<b>816,791</b>	<b>816,791</b>
<b>Division 'G' Total</b>		<b>2,201,878</b>	<b>2,241,851</b>	<b>2,241,851</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2017		2016	
	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		2,203,828	1,553,828	3,353,828
Justice & Equality		10,000	14,500	14,500
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>2,213,828</b>	<b>1,568,328</b>	<b>3,368,328</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		403,711	378,858	378,858
NPPR		1,400,000	1,000,000	1,000,000
Contributions by other local authorities		-	-	-
Other income		14,807,686	13,977,038	13,977,038
<b>Total Goods &amp; Services</b>		<b>16,611,397</b>	<b>15,355,896</b>	<b>15,355,896</b>
<b>Division 'H' Total</b>		<b>18,825,225</b>	<b>16,924,224</b>	<b>18,724,224</b>

**Overall Total**

**160,423,247**

**153,678,877**

**163,682,494**



**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2017**

<b>Description</b>	<b>2017</b> €	<b>2016</b> €
Area Office Overhead	1,111,474	1,146,723
Corporate Affairs Overhead	5,576,524	4,643,911
Corporate Buildings Overhead	6,114,606	5,803,983
Finance Function Overhead	3,486,551	2,647,252
Human Resource Function Overhead	3,749,508	3,856,840
IT Services Overhead	5,192,504	4,372,418
Print & Post Room Service Overhead	450,536	578,762
Pension & Lump Sum Overhead	16,881,107	16,306,041
<b>Total Expenditure Allocated to Services</b>	<b>42,562,810</b>	<b>39,355,930</b>



**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2017**

Description	2017 €	2017 €
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>16,526,083</u>	<b>16,526,083</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	2,500,000	
Roads, Transport, & Safety	<u>340,082</u>	<b>2,840,082</b>
<b>Total Local Property Tax - Revenue Budget</b>		
<b>Self Funding - Capital Budget</b>		
Housing & Building	13,127,130	
Roads, Transport, & Safety		
<b>Total Local Property Tax - Capital Budget</b>		<b>13,127,130</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>32,493,299</b>



**CERTIFICATE**

I hereby certify that at the Budget meeting of Cork County Council held on this 14th day of November 2016, the Council by Resolution adopted for the financial year ending 31<sup>st</sup> December 2017, the Budget set out in Table A and B, and by Resolution determined in accordance with the said Budget, the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in that Table.

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

**MAYOR**

**CHIEF EXECUTIVE**

**DATE:**

**DATE:**

