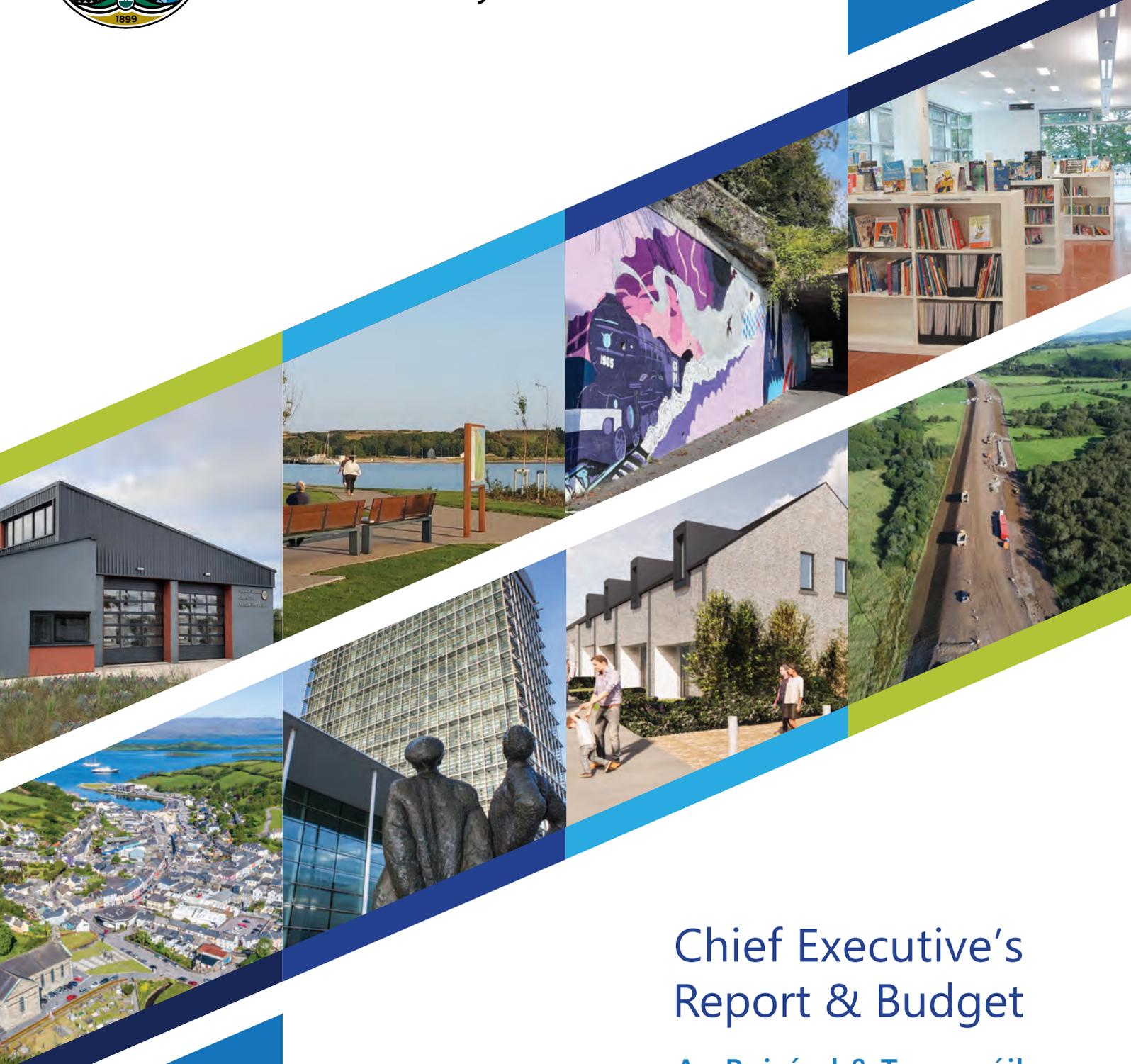




# Comhairle Contae Chorcaí

## Cork County Council



## Chief Executive's Report & Budget

An Buiséad & Tuarascáil  
an Phríomhfheidhmeannaig

22



**Front Cover**

Kanturk Fire Station  
Haulbowline Island Amenity Park  
Monkstown Railway Line (Project ACT)  
Library & Arts Headquarters CCC

Bantry Town  
County Hall Campus  
Doneraile Housing Scheme  
N22 Macroom Bypass Project

**Inside Cover**

Ballydehob Viaduct  
Dunkettle Interchange Project  
Fermoy Age Friendly Parking  
Mallow Castle Park

Fort Camden  
Youghal Board Walk  
Culture Night, County Hall Campus  
Blue Flag Beach - West Cork

# Chief Executive's Report and Adopted Budget 2022

**Tim Lucey – Chief Executive**



COMHAIRLE CHONTAE CHORCAÍ

CORK COUNTY COUNCIL

## ***DRAFT ANNUAL BUDGET 2022***

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## **BUDGET REPORT 2022 TUARASCÁIL BUISÉD 2022**

Is dúshlán mór é Buiséad a ullmhú don bliana seo arís mar thoradh ar dhúshlán shuntasacha d'airgeadas na Comhairle i 2022.

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

Trí Bhuiséad 2022, tá leithdháileadh de acmhainní dírithe ar na réimsí tosaíochta agus na réimsí ina bhfuil siad ag teastáil is mó. Ar an mbealach sin, úsáidfear an t-airgead atá ar fáil, déanfar riachtanais a tiomantas a mhaoiniú, agus déanfar cistí roghnacha a dháileadh sna háiteanna is gá.

### **Introduction and Strategic Context**

The Draft Annual Budget 2022 report, and tables therein, outlines the investment Cork County Council continues to make in the operation and delivery of services to our citizens, and the increasing investment in the sustainable development of our communities.

The drafting of the Budget 2022 presented to Council was very challenging. The Draft Budget has been prepared in a period of the ongoing COVID 19 pandemic and great uncertainty. In contending with the worst global pandemic in a century, as a Council we

continued our approach to supporting our citizens and communities while continuing to deliver our services. This brought out the very best in our staff, Members, and communities in supporting both our economy and society.

Our commitment in supporting our citizens, communities and towns through Community Call, facilitation of an outdoor summer through grants, the increased provision of facilities and amenities, and Project ACT was a necessary and welcome role promoted by the Council. In drafting the budget for 2022 we aim to maintain this continued investment and service provision as together we will hopefully enter into a new phase of recovery from the pandemic.

The Draft Budget 2022 has been prepared also with an objective of providing for the continuation of existing service levels despite the challenges of COVID, combined with an ongoing focus on economic development and support to the business communities and an increased focus on climate action across our operations.

The draft budget as presented attempts to strike the correct balance between the multiplicity of demands across the range of services delivered by the Council. In meeting this challenge for 2022 there are choices to be faced in that we must continue to provide our services, provide help and support to reenergise our towns, villages and communities while at the same time ensuring that we do not perilously undermine our financial capacity for future years. Budget 2022 has been framed in the context of balancing and overcoming these challenges in the interests of our fellow citizens.

The overall budget strategy is an iterative process based on specific building blocks to arrive at the presentation of the statutory Draft Budget for adoption by Members. The key stages for 2022 Draft Budget included:

- Update on LPT proposed changes Development Committee 18<sup>th</sup> June
- Development Committee meeting on LPT on 16<sup>th</sup> July
- Decision of Council to vary the Local Property Tax basic rate by 7.5% at the full Council meeting on 26<sup>th</sup> July,
- Briefing to Council on the emerging budgetary strategy and position at Development Committee on 17<sup>th</sup> September,
- Development Committee meeting on Draft Budget 2022 on 15<sup>th</sup> October
- Consideration of Municipal District Draft Budgetary Plans, including the General Municipal Allocations, for 2022 at their budgetary meetings in November 2021.

The Council's Corporate Policy Group (CPG) played a critical role in preparing this Budget particularly in the context of COVID uncertainty. The CPG has been regularly consulted at a series of meetings since July 2021.

The final Draft Annual Budget for 2022 is reflected in the statutory tables as detailed herein and presented to members for adoption at the Annual Statutory Budget Meeting of 22<sup>nd</sup> November 2021.

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

- Moving towards adopting a budget without recourse to the general revenue reserve
- Enhancement of the capacity of organisation to meet opportunities available and demands for service delivery
- Maximising the benefit of Commercial Rates base
- Delivery of effective Municipal District Budgetary Plans and General Municipal Allocations to provide for significant and valuable community engagement and discretionary local funding decisions
- Maximising the benefit of LPT Variation of the basic rate
- Delivering value for money.

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

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

## **COVID Response**

In 2021 the COVID pandemic continues to have a massive impact on all our lives, but the Local Authority sector has worked to ensure our services remained essential and available. We adapted to the new way of service delivery and responded promptly to the needs of the County.

The County Council continues to respond to the consequences of the pandemic on our communities whether to provide Community Call responses and library supports, continuation of the Project ACT initiative, promotion of outdoor facilities and activities, and support to help sustain business in our towns and villages together with national government.

In addition, Cork County Council responded quickly and effectively to the rollout of national funding initiatives for business including the Small Business Assistance Scheme for Covid (SBASC) fund, Outdoor Dining Enhancement Investment Scheme grants, with applications processed in an efficient manner. The national government support to provide a 2021 rates waiver for impacted businesses has been applied to almost 5,100 hereditaments.

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

## **Economic Development**

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

The issue of town centre activity and development is a key area and facilitates future economic development. Town/urban centre vitality and utilisation of space to encourage activity in the centre continues to be a particularly challenging matter to be addressed and the Council have shown our commitment to doing so. Draft Budget 2022 provides for ringfenced funds for each District to support town/village centre activity through

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

The TDF, and VEF, are recognised as being of significant value to the Municipal Districts. It is critically important that the core principle of supporting town development, in particular the vitality of the retail, hospitality, and services sector core of our towns, is the primary criteria for the spending on this fund. This focus needs to be the key consideration given the significant positive impacts that have been achieved in response to this issue that faced our urban centres when emerging from the impacts of Covid-19.

The Council's commitment to aid the development and support of our towns, villages, and the economic activity therein and in the supporting hinterland through securing grants and providing match funding to Town and Village schemes including:

- public realm improvement works in Liscarroll and Coolagown in North Cork,
- improved pedestrian connectivity for Kanturk,
- delivery of new walking infrastructure for Glenbower Woods, Killeagh
- the development of an amenity park for Leap in West Cork,

as well as the delivery of Broadband Connection Points in villages across the county. This is also evidenced on larger projects through successful applications under both URDF and RRDF funding schemes for which the Council must apply own resources and reflects the strong commitment of the Council to sustaining the business sector through the regeneration and revitalization of our towns and villages.

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

a significant portion of same and reflecting the critical areas requiring support in 2021/2022.

In Budget 2021 we reviewed the needs of our towns as drivers of economic development and changed the purpose of the EDF with 50% of the fund committed to the foregoing priorities and the balance being used to focus on town centre rejuvenation. This recognises the levels of vacancy and dereliction in towns and villages and of the need to innovate to solve these problems as well as the renewed national and local focus on town-centre regeneration and 'living towns' evident in policies, plans and initiatives.

A dedicated Property Activation and Regeneration Unit was established through Budget 2021 to:

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

The Unit will provide the foundation for a programme to address town issues with a focus on the utilisation of property, vacant property, and ownership. The aim of this initiative is to promote the economic and social sustainability of our towns and villages through a targeted scheme of dealing with dereliction, utilisation of vacant properties where available and merited, and other property utilisation opportunities that might arise and thus leading to town centre renewal.

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

- Business Information and Advice
- COVID Supports
- Brexit Supports
- Training Programmes and Events
- Mentoring
- Feasibility, Priming, and Business Expansion Grants
- Trading Online Vouchers
- Microfinance Ireland Loan Discount

Through COVID the LEOs continued to encourage and sustain economic activity through the supports that were emanating from a wide range of public sources with significant demand for the online Business Advice Clinics, LEO mentoring supports, and training programmes.

In May 2020, Cork County Council announced its Project ACT (Activating County Towns) initiative across 23 towns to guide and support business, retail, and communities in dealing with the impact of COVID-19. Project ACT involved a suite of measures to support our county towns as they re-opened for business. Some of the actions taken include:

- A deep clean of the main retail and pedestrian areas
- Measures to improve public space utilisation for pedestrians and business
- Replanting of trees and flowerbeds
- A Real Cork Christmas
- Additional road/pavement markings
- Provision of outdoor seating areas
- Promotion and communication encouraging everyone to support the businesses by shopping locally.

Driven through our Municipal Districts with the support of our Elected Members, this ongoing initiative demonstrates the agility and responsiveness of the organisation in a manner which recognises our commitment to our business and citizens across the county. The key objective is that Cork County Council, through its elected members and executive, would play a leadership role in planning the recovery from the impact of COVID-19, working with local stakeholders in identifying priorities and actions to support town activation, increased footfall, increased economic activity etc.

Throughout 2021 the Council continued and extended our commitment to our business community through the promotion of an outdoor summer, the addition of new outdoor seating, new facilities, and amenities to encourage citizens to discover the wealth of opportunities on their doorstep, and options on their main street.

Our Economic Development & Tourism staff with our ICT team developed the GIS Interactive Tourism Map – Rediscover Cork County and followed with the development and launch of Explore Cork app to promote activity and tourism in the County. This initiative attracted domestic visitors to enjoy the treasures our County has to offer and helped to sustain the retail, hospitality, and services sector as we dealt with the pandemic.

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

The Town Centre First (TCF) Programme is a national progressive and multifaceted programme being developed by Government through an action led approach, to aid in the development and coordination of the regeneration and revitalisation of towns across

Ireland. Given the initiatives and ongoing investments by the Council funded by our own resources we are perfectly positioned to avail of the initiatives that will arise from this much needed and welcomed programme and ready lead, in support of our business.

However, it must be noted the Council's investment in the economic development of the County is not solely confined to direct investment and supports for enterprises. The Council invests across its services to make the region an attractive proposition for economic growth, to benefit communities and fortify our rates base. This investment includes maintenance and development of the transportation network, providing recreation and amenity facilities and opportunities; social cohesion as a key driver of growth, thereby developing communities both rural and in towns; investing in the culture and heritage of the area; and thereby providing improved quality of life for potential workers, new remote workers and new citizens. In addition, the development of economic growth hubs including the promotion of Rural Digital Innovation Hubs, across our towns is essential to the resilience of our towns and villages and the balanced growth across the County. The consultation on and development of our County Development Plan to create these opportunities and the strategy for sustainable development across the County lays the foundations for continued economic development.

## **Commercial Rates**

Cork County Council is a multi-faceted authority which has always been focused on creating the best possible environment for the business community and citizens of Cork County. Over the years, the Council has continued to enhance its economic development function and has introduced a suite of initiatives and measures to support, assist and nurture our commercial sector. The overall thrust is to make Cork a better place in which to work and live. However, Cork County Council is also the rating authority and as such has an obligation to ensure that adequate levels of local taxation are available so that it can deliver services in the best possible manner.

While many Local Authorities have increased their ARVs at various junctures, Cork County Council's overall Annual Rate on Valuation (ARV) has remained unchanged for the last 14 years - it was last increased for rating year 2008. Throughout this fourteen-year period the County rate has been one of the few business outgoings that has remained unchanged. In real terms, because of inflation, the burden to ratepayers has actually reduced. This is demonstrated by the increase in the Consumer Price Index (Base 2011) from 97.4 in Jan 2011 to 106.4 in September 2021 - an increase of 9.24%, with a year-on-year increase of 3.7% to the end of September 2021 alone. Current indications are that this inflationary trend is very much likely to continue in the short to medium term with a consequent adverse impact on Council finances and spending power.

The Draft Budget 2022 has been prepared based on a 3% increase in the Annual Rate on Valuation which is necessary to fund the ongoing service levels across the County. It is clear from the budget preparations that an increase in ARV is necessary. The proposal takes in the context that rate increase will not have a material impact on the bulk of ratepayers, with many businesses in receipt of various Government supports, some of which are likely to continue into 2022, and therefore are better placed to meet an increase in rate charge. While it is acknowledged certain businesses may be operating in challenging circumstances a rate increase would not have a material impact on their viability or survival and in comparative terms, the rate burden now on businesses is substantially less than it was 14 years ago.

A profile of Cork County Council's rate base as at September 2021 shows the bulk of our ratepayers are small ratepayers:

- 30% have rate bills less than €1,000
- 55% have rate bills under €2,000
- 70% are under €3,000 and
- 81% are under €5,000.

Therefore, for the 30% of our ratepayers (those with bills under €1,000) a 3% increase would only cost on average an extra €16.90 per year or just over 4c per day in rates.

In the context of budget preparation this increase in ARV is critical to presenting a balanced draft budget. It has a meaningful fiscal impact for the Local Exchequer which allows for the continuing provision of services at current levels, including economic development investment and support.

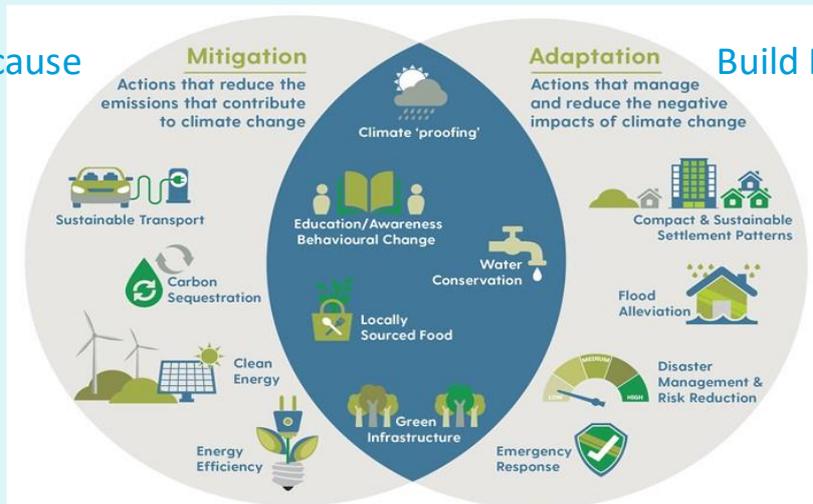
## **CLIMATE ACTION**

The Climate Action & Low Carbon Development (Amendment) Act 2021 commits Ireland to move to a climate resilient and climate neutral economy by 2050. While the 2015 Act committed a transition to a low carbon economy and society by 2050 the 2021 Amended Act incorporates a legally binding commitment to achieve 'carbon neutrality' by 2050. In addition, the 2021 Act:

- Provides Legislative backing to Climate Action Plan
- Strengthens role of Climate Advisory Council
- Carbon Budgets – decarbonisation range for each sector
- Sectoral Climate Reporting
- Role of Local Government – Local Authority Climate Action Plan (Mitigation & Adaptation)
- Climate Action Regional Office (CARO) preparing Climate Action Planning Guidelines for LAs to be published by Government.

## Local Authority commitments to Climate Action

Tackle the cause



Cork County Council continues to play a pivotal role in adapting to Climate Change as reflected in our Climate Adaption Strategy (adopted 2019). The 58 actions presented in the strategy are guiding County Cork to take on the challenges and develop innovative solutions. To date only 8 actions remain to be commenced and great progress is being achieved on the ground by the Council:

- **Roads/ Transport**
  - CCC with the Department and CARO developed works prioritization methodology for roads adaptation/ resilience works
  - Cycling Network Plan for the Cork City Metropolitan Area and surrounding towns
  - Sustainable Transport measurement Grant increased to €15.7m in 2021.
- **Coastal/ Flood Defence Schemes and work with UCC**
  - Flood defences are designed to be adaptable to climate change
  - New flood schemes will require that flood management options are being considered from the outset e.g., Bantry Flood Scheme due to be awarded shortly - to consider such options
  - Engaging with UCC re 3-year research project to aid Council in developing an overall strategy for managing coastal erosion.
- **Nature based solutions**
  - Pollinator Plans
  - Haulbowline Island Recreation Amenity
  - Significant commitment to Green Infrastructure & Biodiversity in the Draft CDP
  - Creation of Woodland on Public Land Scheme

- **Community Engagement-** Staff; Young People; Older People; working with the Public Participation Network (PPN)
- **Housing** –at the end of 2020 energy efficiency works completed in over 5743 properties and in 2021 works underway on 85 properties with a further 100 awaiting approval from Dept.

In the Draft Budget the Council continues a ringfenced fund for Climate Action and Biodiversity with €400,000 being provided for 2022.

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

- ***Public Lighting Energy Efficiency Project (PLEEP) – South-West Region***
  - Public lighting represents 41% of energy consumed by the Council and this programme of retrofitting is a significant contributor towards us achieving our energy efficiency targets. Cork County Council is the Lead Authority with responsibility for the administration, management, and delivery of the (PLEEP) for the South-West (SW) Region for five LA’s.
  - This project has secured part funding from the Climate Action Fund and requires borrowing by each LA. For Cork County Council we will borrow €22m to retrofit upwards of 31,000 lights to LED lights which will provide at least 38% energy reduction by end of project in 2024 and will achieve significant cost savings for the Council.
  - In the interim where the Council continues to install new public lighting all lights installed were low energy consuming LED lights.
- ***Fleet Management Unit***
  - Fleet represents 26% of the energy consumed by the Council and will be one of the most difficult areas to address and will require investment.
  - Following an energy audit of the fleet (2019) the Council has embarked on a Fleet Replacement Programme to upgrade the fleet, with newer technologies to achieve efficiencies where possible, for fuel efficiency purposes to meet its 2030 climate change targets. However significant electrification of machinery & HGV vehicles is challenging (technology not as advanced) and there are limited and costly solutions for HGV and machinery change out to low carbon equivalent until end of decade
  - To deliver real and sustainable CO<sub>2</sub> reductions, it will be necessary to address the fleet at a strategic and management level; considering how the organisation replaces and procures vehicles, manages fuel and maintenance,

as well as considering specific environmental activities such as driver education/awareness and integration of renewable fuels.

- ***Sustainable Transport***

- The Council's commitment to projects such as the Midleton-Youghal Greenway, which has secured 100% grant funding, represents ongoing focus on building sustainable transport measures. The Council's Planning and Transportation Section, and Roads Directorate, continue to work with the NTA and TII, for the provision of transport infrastructure to ensure that sustainable transport solutions are provided for the development Cork County with the Sustainable Transport measurement Grant increased to €15.7m in 2021.

- ***Biodiversity & Ecosystem Protection***

- Biodiversity is a key element in targeting carbon emissions, which the Council is committed to. The service delivery across all operations is being adapted to ensure the Council maximises our capacity to address Climate Change. This includes modifying practices through our Municipal Districts and Area Offices in terms of maintenance of parks and open spaces to encourage biodiversity.

- ***Public Awareness***

- The Council has an active Environmental Awareness unit whose activities mirror national policy priorities including climate change. This continues to be reflected in the various awareness work programmes including schools' environmental initiatives, provision of support to local community environment initiatives via grants and various waste and litter initiatives, e.g. National Recycling Week.

The Council's commitment to Climate Adaptation is also reflected in our Capital programme through investment in rural work hubs, improving living conditions in urban and rural areas; flood and coastal protection works for vulnerable communities; energy efficiency projects in Council owned facilities; and protection of waterways.

The details of the Council's Climate Change Actions and operational planning for 2022 and beyond are outlined further in the Environmental Services section of this report.

## **Local Property Tax National Allocation 2022**

The Government introduced changes to Local Property Tax in summer 2021 providing for revaluation of Local Property Tax (LPT) that will take effect for the 2022 liability year. The Act gives effect to a package of measures in line with the Programme for Government to address the future of the Local Property Tax. The key changes include:

- Rate cut and bands widened for calculating LPT liabilities to ensure that most homeowners will face no increase when properties revalued in November 2021
- Property valuations to be reviewed every four years
- New properties will be brought into the system each November
- Local authorities to retain 100% of LPT collected in their area

Under the changes most homeowners are likely to see no change or a decrease in the amount they pay in Local Property Tax (LPT).

However, these changes do not have any impact on the LPT allocation for Budget 2022. The Local Property Tax Allocation 2022 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2021. For 2022 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.

Cork County Council decided to vary the basic rate of LPT upwards by 7.5% for 2022 providing an allocation of €27,923,488 which is represented in the draft budget as:

Housing Capital Expenditure	€ 9,038,961
<i>(not included in Revenue Budget)</i>	

Revenue Budget (Table A)	€ 17,178,711
Self-Fund Housing & Roads (Revenue)	<u>€ 1,705,816</u>
Total (Appendix 2)	€27,923,488

## **Draft Budget 2022**

The Draft Annual Budget is €372m in 2022 which is an increase on 2021 (€348m).

In framing this Budget, we have been conscious of the inflationary pressures that are currently facing operations. The strong rebound in economic activity has been accompanied by rising inflation, with consumer price inflation reaching 3.7% in September. In addition, supply chain pressures, shortages of raw materials, as well as rising energy prices mean that there are further risks to inflation and costs.

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

Because of the sound financial management and prudence in previous years the Council has built up reserves for purposes such as playground improvements, burial ground

extensions, ICT infrastructure, public convenience provision, and County Development Plan. These capital reserves facilitate the Council:

- to meet the needs of the Capital infrastructure development set out in our capital programmes.
- To build up provisions to meet costs of cyclical events such as Local Elections and County Development Plans which spread the funding cost of these over 5 years rather than a hit in one year.

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

While prudent financial management over previous years has allowed us this year to fund some costs from capital reserves, the expenditure provided for in Budget 2022 still exceeded income, leaving a gap which needed to be bridged. In previous years the budget has been balanced based on a deficit to be funded from the revenue surplus, for 2022 the requirement from this is €4.1m. While this is not in line with our agreed budget strategy of trying to achieve a non-reliance on revenue reserve, it has been necessary to do this to ensure our citizens receive continued service delivery and our communities are supported.

The Council's capacity to have a revenue reserve to use is grounded on the precedent set in 2020 from national government to support Local Authorities in terms of lost income and increased costs due to COVID. Receipt of this support for 2021 combined with the 2021 rates waiver means the Council's revenue surplus will not be wiped out. On this expectation I have utilised the revenue reserve to balance the budget.

Some of the proposed cuts that had been considered in budget preparation process in particular the cuts across MD services have been reviewed and the proposed 2022 Rates (ARV) increase has ensured that provision is made for the continued delivery of services at a similar level as heretofore. Full commitment is given to those communities we serve through our discretionary funding and which is supported by the Local Property Tax and, with an ongoing renewed objective of aligning spend programmes to local economic and community activation and renewal at this critical juncture.

The budget has been finalised based on grant allocations received for 2021 that will continue into 2022. Where adjustments have been made, increases or decreases, it is grounded on discussions with the relevant National Government Departments. It should be noted that final grant allocations will not be known until early 2022 and where increased grants are received this will be reflected in the delivery of services on the ground. Other increases in expenditure are offset with an increase in rates income, and an allocation in respect of the additional costs that will arise in respect of the Public

Service Stability Agreement, together with small expenditure reductions and maximisation of other income streams across the Divisions.

The Draft Budget 2022 has not been able to meet the totality of service expectations of the Directorates. The increased expenditure demands are not being matched by increased income buoyancy thereby limiting our ability to meet the level of expectation/demand for services. However, throughout the budget preparation process the executive have worked to review financial resources and configure these to ensure the continuation of service delivery. The Draft Budget 2022 continues provision for key areas including:

### *Housing*

There has been an increase to our Housing and Building on both the expenditure and income side. This increase is mainly driven by the introduction of a new scheme;

- The Social Housing PPP Programme. This is a partnership between the Department of Housing, Local Government and Heritage (DHLGH), the Local Authorities involved, the National Development Finance Agency (NDFA) and a specially formed Project Company (PPP Co.). Budget 2022 includes Income of €9.6m and corresponding Expenditure of €9.6m for the delivery of this program.

Some of the other movements within the Housing Budget are as follows;

- Pay and availability Scheme: increase of €2M to fund the delivery of this program. This increase to expenditure is matched by increase to Income as this expenditure is 100% recoupable.
- There has been an increase to the Expenditure budget for the maintenance and improvement of Local Authority Housing. Additional funding has been provided for day to day housing repairs, planned maintenance and our voids programme.
- We have increased the budget for our Planned Maintenance Programme to €380,000 (€250k in 2021) to align with the comprehensive planned maintenance programme that has been drawn up as the Housing Stock Condition Survey continues. Planned maintenance is also achieved through the Energy Efficiency and upgrading programme.
- We will continue to drive our VOIDS programme of €4.87(€3.57m 2020). It is expected that in excess of 150 vacant properties will be refurbished in 2022.
- The Council will continue to provide day to day housing maintenance of almost €3.3m together with a boiler maintenance provision of €452,000 and a provision is retained for the upgrading Heating systems of €200,000 (€200,000 2021)
- The above increases are in part being funded by an increase in Cork County Councils housing stock and the annual rent review which together will generate an additional €1m in Housing Rents
- A Better Energy Communities (BEC) grant aided fund of €300,000 (€300,000 2021) is provided to finance other refurbishment/energy efficiency schemes

- Homeless Services providing for emergency accommodation has increased to €4m of which the Council funds 10%
- €5.92m has been included for Housing Grants for Housing Aid Older People, Housing Adaption Grant & Housing Mobility Grant.

#### *Roads and Transportation*

- Grant allocations for national local and regional roads are in line with expectations for 2022 based on engagement with TII and are subject to change. The allocations will not be known until January 2022.
- While the overall investment in regional roads has reduced for 2022 this investment has re-allocated to the Local Roads Maintenance and improvement program.
- ClÁR projects earmarked for completion across the county have been provided for to the value of €331,000 under Low Cost remedial measures
- Public lighting provision has been increased by almost €400,000 and provides some funding for the loan requirement for the public lighting energy efficiency project
- Pay Parking Dividend – provision is made for the continuation of a total dividend of €270,000 in 2022 which is dependent on realisation of the budgeted parking income in 2022.

#### *Water Services*

- The bulk of spend relates to the delivery of water services under the SLA with Irish Water totalling €31.9m which is fully recoupable
- Administration of group schemes and private installations is showing an increase of €0.2m based on current grant allocations
- A total of €870,000 is provided for the management of Flood Schemes at Mallow, Fermoy, Clonakilty, Skibbereen and Bandon which reflects the increased investment in flood protection in our towns over the last number of years
- €1.38m has been provided for Public Conveniences.

#### *Planning and Development*

- Provision of €430,000 is made for the County Development Plan process including advertising, consultation, meetings, printing and Irish translation
- We have budgeted an Increase of €300,000 to Planning Fee Income as there has been a significant increase in the number of planning applications in 2021 and we expect this to continue in 2022.
- We have maintained the budget for maintenance of industrial units and sites as the Council remains committed to supporting local enterprise.
- The critical role the LEO offices provided to enterprise throughout the pandemic and will need to continue to aid recovery is recognised through a budget provision of €4.1m.

- Increases to both the Conservation Grant and Commemorations Budget to reflect increased activity for 2022 with a total budget of €459,000 (part grant-funded).
- Continuation of the following provisions:
  - €100,000 for tackling dereliction in the Municipal Districts
  - Town & Village funding of €1.37m with €208,000 of match funding provided by the Council
  - Outdoor Recreation Improvement (ORI) grant funding of €1.223m. These schemes are welcomed by the Council and require 15-20% matching funds from Local Authorities for which a provision of approximately €165,000 is included in Draft Budget 2022 to meet this requirement.

### *Environmental Services*

- The operation of civic amenity sites has increased by €0.6m due to increased activity and costs of disposal of materials. 2021's review of fees for Civic Amenity Sites will generate additional income which will help to cover some of this increase.
- Investment in the regional WERLA office increased by €100,000 to meet the growing needs of dealing with waste enforcement and awareness (grant funded)
- Financial resourcing of street cleaning has been increased with a draft budget of €2.84m
- Funding for the provision of the maintenance of burial grounds has been increased with a draft budget of €2.56m
- The designated Climate Action Fund is retained and increased to €400k to reflect the Councils and national governments focus on Climate Action.

### *Recreation & Development*

- 2022 budget for Libraries has increased to €8.2m. We have protected the book fund while providing additional funding to deliver on the National My Open Library Service in Mallow Library.
- Cork County Council has secured an Arts Council Creative Places award. In 2022 we will receive Creative Places funding of €150,000 from the Arts Council to which the Council must add €30,100 of its own resources.
- Due to the opening of a number of new parks (Haulbowline, Carrigaline etc) and walkways we have increased the funding for the maintenance of our parks and open spaces to €4m. This funding includes an increase to the provision for the upgrade to beaches.

### *Other*

- The specific dredging provision of €180,00 has been maintained for 2022
- The rates bad debt and vacancy provision has remained at €13.2m for 2022. As referenced previously this reflects the impact of the pandemic on the capacity of businesses to clear liability and the likelihood of increased vacant properties in

2022 due to business closures. Due to the waiver provided for 2020 & 2021 we have not needed to increase the bad debt provision in 2022.

- The increased budget for ICT (increase €0.3) provides for the necessary networks and software for the delivery of services, continued rollout of MS Office 365 and remote working requirements. ICT investment is required to ensure the security of our systems and provide the tools to continue service delivery.
- The Economic Development Fund promotes economic development and job creation opportunities in Cork County. The Property Activation and Regeneration Unit provides the foundation for a programme to address town regeneration issues. The total fund for these programmes has been increased to €1.2m
- Provision of €1.15m is maintained towards funding for delivery of a Capital Infrastructure Programme including coordination with potential funding from the Urban and Rural Regeneration Schemes.

In providing adequate resources to ensure continuity of service levels for 2022 all areas were reviewed in terms of reconfiguring spend, activity analysis and income generation. The draft budget reflects increased income due to rates buoyancy and grant allocations, but it also accounts for higher income through increases in charges including the additional €3m rates income due to a Rates Increase of 3%

It is acknowledged that reliance on reserves is not in line with our budget strategy however, the Council also has a responsibility to ensure it provides sufficient resources to meet, and where required, improve service delivery. We must be in a position to enhance the capacity of the organisation to meet the needs of the County, without putting our financial position at risk. It is however never possible to meet the considerable level of demands and expectations of our citizens in terms of visibility and capacity to respond to service delivery requests on the ground daily. It is inevitable, despite this commitment to increased capacity that the Council will continue to receive demands for services which will be well beyond our capacity to respond.

## **Municipal and Area Services**

A particular aim of Council over the past years has been to place focus on the enhancement of capability to area-based services, primarily delivered through the Municipal District and Area Offices. Many of the measures already provided for over the last number of years is in response to this strategic approach of Council, and those measures are continued.

As indicated in meetings with CPG the budgets proposed for MDs including the discretionary funds and services such as street cleaning and park & open spaces have been reviewed. In preparing the final Budget for consideration of Members, I am required

to take into account the deliberations of the Municipal Districts on the Municipal District Draft Budgetary Plans and the further development of the Council’s financial position. In the draft budget proposed to you for recommendation I have allowed for the maintenance of the service delivery outcomes at 2021 budget levels for these MD services addressing the potential negative outcomes previously being considered.

Municipal Districts were notified of their proposed General Municipal Allocations, together with Town Development and Village Enhancement Funds in October 2021 following the decision of Council on the Local Property Tax and taking into consideration the draft budget position at that time. Following consideration by CPG, reviewing the feedback from MD Budget meetings and the revised budget position I have restored the GMA, TDF and VEF to the 2021 levels. The Council’s decision to maintain the increase the base rate of Local Property Tax for 2021 by 7.5% is welcomed to help facilitate retention of the key discretionary funds available at Municipal District level starting with the General Municipal Allocation. This increase will need to be maintained at a minimum in 2023. The key MD discretionary funds maintained in full for 2022 include:

- *General Municipal Allocations (GMA):*  
The provision of €1.81m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- *Town Development Fund (TDF):*  
The provision of €0.95m towards discretionary programme expenditure at Municipal District level is provided for 2022
- *Villages Enhancement Fund (VEF):*  
A total fund of €550,000 is maintained for 2022 and funds enhancements to the public realm and community infrastructural fabric of villages.

The above specific budget provisions are areas that have a positive impact and clearly respond to the principle of the LPT being of relevance locally. They demonstrate the significant commitment by the Council to its communities and reflects the important of supporting our towns and villages to both energise their area and respond effectively to the pandemic. For 2022 the allocation of discretionary funds to Municipal Districts will be restored and the total now allocated is as follows:

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

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

#### *Roads & Transportation services*

Cork County Council understands that road maintenance funding is protected within the Programme for Government (PFG) and is therefore reasonably confident of receiving similar road grants in 2022. In addition, there is a focus within the programme for Government on Town first principles, active travel and climate change adaptation and mitigation. It is expected that Government will continue to provide additional funding for these measures throughout 2022 and in subsequent years.

As advised during the discussions with CPG, the expectation on continuing levels of grant aid over the next number of years, and maintaining own resource levels to roads funding, provides a basis for a move during 2022 to an increase in our outdoor roads and local services staff numbers. As of now, we continue to be slightly below our agreed 2019 level of staff due to challenging recruitment environment presently and the priority is to remedy that in the first instance, in particular in those MD's that are below our desired levels, and thereafter seek to increase the numbers

#### *Amenities*

The investment in new and improved amenities is driven by the MDs including enhancement of parks in Carrigaline and Mallow, Youghal Boardwalk, new playgrounds and leisure facilities such as Haulbowline and Ardigeen Walkway. The MDs played a critical part in the facilitation of an outdoor summer which helped support hospitality, tourism and retail economy across the County. Budget 2022 provides funding toward the additional maintenance required.

The eight Municipal Districts hold an increasingly important role in the delivery of Council services and in the leadership of their municipal regions, particularly in town and community development. The Municipal Districts Operations & Rural Development Directorate has provided the opportunity for the countywide management of all of the services delivered at Municipal District level and aims to ensure a common approach to effective service delivery across all.

#### *Footpaths & Capital Investment*

A value for money review of IPB in 2016 was carried out by an independent third party. The review determined that IPB does provide value for money for members in respect of the premiums charged for insurance products and services. In addition, the review

highlighted that the Company had surplus capital at that time and IPB agreed to distribute retained earnings to its members.

Cork County Council's portion of this capital distribution is €13.08m and the distribution commenced in 2017 with completion in 2022. IPB's strong recommendation is these funds should be used to support retro and excess elimination, and then in investing in risk management to stabilise future premiums. In effect this means investment in risk improvements to prevent future claims and ultimately to reduce the future costs associated with insurance in the form of premiums payable.

The Council have worked with IPB on reviewing our premiums without need to utilise the RED funding. This €13m will now need to be used to invest in risk improvements. Funds are to be invested in risk improvements to improve infrastructure and not day-to-day operations. As agreed during the budget 2021 discussions the priorities for investment would be:

- for the purposes of continuing our footpath programme where we have invested on average €0.9m per year over the last 6 years. This will help delivery of visible roads services across our towns and villages and reduce our insurance risk.
- to use the funds for risk improvements and create a fund for the upgrade of playgrounds.
- for the many major public realm programmes across our towns that are at different stages of design concept, planning and development, and as support for grant scheme as match funding for RRDF/URDF schemes. As identified in the 2021-2023 Capital Programme there is €21.2m of funding to be sourced for proposed public realm projects. An update of this will form part of the annual capital programme (due Q1 2022).

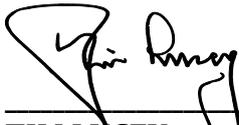
### **Future of Cork County/Capital Infrastructure Programme**

In February 2019 Members sanctioned the borrowing of €130m over a 10-year period for delivery of a Capital Infrastructure Programme across the County, including coordination with potential funding from the Urban and Rural Regeneration Schemes. The Draft Budget maintains the provision towards financing this loan funding, with €1.15m allocated in 2022. This proactive approach to put together a multi-faceted investment programme of in excess of €250m when coupled with funding from programmes such as the national Urban and Rural Regeneration Funds, is in addition to capital spend such as that on our housing capital programme, national roads infrastructure, major flood defences, water services investment etc., which is primarily funded by central government.

The preparation of the 2022 Draft Budget was principally carried out by Head of Finance Loraine Lynch, Management Accountant Patricia O'Leary, Katherine Woods, Ann

O'Sullivan and other members of the Finance team. It involved engagement and cooperation with teams from all Directorates to ensure the effective allocation of resources. I would like to compliment them on their work and thank all Members of Management Team and their staff for their input.

I would also like to thank the County Mayor Cllr. Gillian Coughlan and her predecessor Cllr. Mary Linehan Foley along with the Corporate Policy Group and the wider membership of Council for their assistance and support in the past year and in particular in the consultative process of this Budget.

A handwritten signature in black ink, appearing to read 'Tim Lucey', written over a horizontal line.

**TIM LUCEY**  
**CHIEF EXECUTIVE**  
**CORK COUNTY COUNCIL**  
**November 2021**

## Division A

### **Aims:**

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

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

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

### **POLICY AND MANAGEMENT SERVICES UNIT**

The Housing Policy and Management Services Unit continued to develop policies for Cork County Council in 2021. A review and update of the Tenant Handbook will be completed in 2021.

The Unit facilitates the work of the Housing Strategic Policy Committee (S.P.C) which met 4 times in 2021. Service Indicator Returns (NOAC) are prepared and submitted annually to the Department. Housing Quarterly statistical Returns for the Department are prepared, co-ordinated and submitted in respect of Cork County Council.

In 2022 the unit will continue to respond to all Freedom of Information, Data Protection requests and Ombudsman queries within the specified timeframes.

It will continue to co-ordinate all responses to Notices of Motion for Council and Divisional Committee Meetings in 2022. Housing Meeting reports and Presentations will continue to be prepared for North, South and West Divisional Meetings in 2022.

The Policy Unit co-ordinates all communications and responded to press and social media queries and carried out official Housing launches, contract signing and P.R. campaigns in 2021.

The Unit processes approximately 187 Housing representations per month from Public Representatives which was a total of approximately 2250 in 2021 and will continue this service in 2022.

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

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

A Cork County and City Strategic Plan for Housing People with Disabilities was developed and approved by the Housing SPC in 2021.

## **HOUSING FINANCE UNIT**

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

Provision is included in the Budget for specific Grant Allocations in 2022 under the following headings:

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

### **Acquisitions**

As a supplementary measure, the acquisition of single houses is considered in areas of high demand, where there is a specific need that is best met by the acquisition of an existing house, or where a property has been vacant for over 12 months and is suitable for renovation for social housing. In 2021, the Housing Directorate progressed approximately 10 to completion by year end.

### **Housing Rent Collection**

The Rent Collection Unit has county wide responsibility for the collection and management of rents from social housing tenants and RAS tenants. The unit also has responsibility for performance management, monitoring rent arrears and prioritising cases for legal action. The Rent Assessment Unit is responsible for carrying out rent assessments.

The rent charged by Cork County Council is based on a differential rent scheme where the rent is calculated based on the assessable income of the principal earner together with a contribution from any subsidiary earner in the household. The minimum weekly rent is €25 and there is no maximum rent. The Rent Collection Unit manages rent appeals under the Rent Appeal Policy and if the Council feels that the amount of a rent calculated under the Differential Rent Scheme would give rise to hardship in a household, it may agree to accept a lesser weekly rent for a specified time.

A full Rent Review of tenants' rents is currently underway and will continue in 2022.

## **SOCIAL OPERATIONS UNIT**

### **Housing Allocations**

In excess of 870 units were allocated to successful applicants in 2021. This includes allocations to units provided by the Council's own Housing Stock, Approved Housing Body and NARPS properties. All new tenants were offered pre-tenancy training.

### **Disabled Persons Grants**

Cork County Council received an allocation of €2,090,614 in 2021 to adapt Council Properties. This includes the Local Authority Contribution of 10%.

In 2021, works, to assist disabled persons, were carried out on a total of 181 Local Authority houses consisting of 174 Minor Works and 7 Extensions Countywide.

## **Estate Management**

The Estate Management Unit continued to work with Residents Associations to improve estates during 2021. Funding is allocated to active Resident Associations to assist with costs incurred. The Estate Management Unit is working with residents in estates with a view to setting up Residents Associations. Liaison with state agencies continues to be strengthened for the exchange of information and continues to be beneficial to all parties involved.

## **Travellers**

The Local Traveller Accommodation Consultative Committee (LTACC) continues to meet to discuss policy in relation to the delivery of accommodation to Travellers. Cork County Council is working towards meeting the targets set out in Cork County Council's Traveller Accommodation Plan 2019-2024 with regards to existing and projected needs of travellers.

## **Homeless Services**

The North and West Cork Homeless Forums continue to work with the various agencies in relation to homeless issues in North and West Cork. A Tenancy Sustainment Worker is employed through Novas Initiatives to address homeless issues and tenancy sustainment in West Cork. This service is run in conjunction with the HSE. A Tenancy Sustainment Worker is employed through Le Chéile Family Resource Ltd. to address homeless issues and tenancy sustainment in North Cork. In South Cork a Tenancy Sustainment Officer is employed through Sophia Housing to address homeless issues. Social Operations South Cork work closely with the City Council to deal with homeless presentations.

Cork County Council continues to liaise with Cork City Council and Kerry County Council to deal with homelessness on a regional basis through the Strategic Management Group on Homelessness and the Regional Homeless Forum.

In addition, a Placefinders Officer continues to assist Homeless Persons in securing HAP accommodation. This is a targeted support for Homeless Households to source HAP tenancies and the Placefinder Officer is working with both Landlords and Homeless Persons to source accommodation.

## **Processing Unit**

Cork County Council is implementing the changes introduced as a result of the Social Housing Assessment (Amendment) Regulations 2021 when assessing applications received from persons seeking social housing support.

The Processing Unit has responsibility for the centralised processing of all applications submitted for social housing support for the County. The number of new, complete applications processed in 2021 was in excess of 1,200.

## **Choice Based Letting**

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

The CBL system has proved to be very successful from both Cork County Council's and the Applicant's perspective. Advertised properties have attracted on average 411 views and 70 expressions of interest.

The refusal rate with regards to offers of council housing has reduced from over 30% prior to the introduction of Choice Based Letting to below 8% currently.

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

PPP is part of a range of housing options being used by the Government in order to maximise social housing delivery. It compliments increased capital expenditure as part of the Rebuilding Ireland Action Plan for Housing and Homelessness. The Social Housing PPP Programme is a partnership between the Department of Housing, Local Government and Heritage (DHLGH), the Local Authorities involved, the National Development Finance Agency (NDFA) and a specially formed Project Company (PPP Co.).

Social Housing PPP Bundle 2 Project is delivered through an 'availability' based PPP contract. Under this type of contract, PPP Co. designs, builds, finances and maintains the Social Housing Units for 25 years on sites provided by the local authorities. The Bundle 2 Project incorporates 8 no. social housing schemes with a total of 465 no. units, across six local authorities.

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

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

TORC (PPP Co.) were awarded the PPP Bundle 2 Project contract and construction works commenced in Q4 2019. Following site closures in March-May 2020 due to Covid-19 restrictions, works progressed on all sites in accordance with HSE & Government guidelines. The sites received Essential Construction designation in 2021, under Covid-19 restrictions.

Construction works progressed through 2021, with all schemes / units completed and available in phases between Q2-Q4 2021. On achieving Service Commencement for each scheme, the schemes entered the 25-year Services Period (Tenancy Management & Facilities Management) under the contract.

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

### **HOUSING MAINTENANCE AND CAPITAL UNIT**

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

#### **Energy Efficiency Works**

185 properties benefited from an Energy Efficiency Upgrades in 2021. These consisted of 85 under the Phase 2, Energy Efficiency Improvement measures, at a cost of €2,300,000, which was part funded by the Department of Housing, Local Government and Heritage (DHLGH). Phase 2 measures include the provision of external wall insulation, new windows and door, attic insulation and Heat Pumps.

An SEAI Scheme, The National Home Retrofit Scheme 2021, upgrading 23 properties in Killeagh Gardens, Killeagh, was completed. This project saw these properties retrofitted with new Windows and Doors, Loft Insulation, Ceiling Dry lining, Air to Water Heat Pumps. This scheme was undertaken at a total cost of €750,000 and was part funded by the SEAI and Cork County Council.

These programmes will continue in 2022 with a further 150 properties throughout the county being retrofitted under a new Department funding stream with similar funding anticipated from the DHLGH.

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

### **Voids Programme**

A total of 175 vacant properties were refurbished in 2021 through the continuation of a funding stream made available by the DHLGH to facilitate the return of vacant properties to productive use. The Council has committed to reducing the time taken to re-let vacant properties with the introduction of a new Voids Procedure. It is expected that in excess of 150 vacant properties will be refurbished in 2022.

### **Planned Maintenance**

Planned Maintenance works to the value of €250,000 Euros were proposed to be undertaken on 105 properties across the county in 2021. This consisted of various works items such as renewal of heating systems, upgraded windows and doors, replacement of fascia and soffits, chimney repair works and sewerage upgrades. Provision for a further programme is included in the 2022 budget.

Phase 2 of the refurbishment process of Sean Hales Terrace, Kinsale commenced. Phase 1 involved the upgrading of fire alarms, public lighting and chimney upgrades which were completed in 2020. The initial work of Phase 2 will entail stripping down 2 apartments to carry out a full inspection of the structure of the building. This is an important stage of the refurbishment as due to the age of the building this will inform the full extent of works required under the project. Once these apartments are complete it is intended to refurbish the remaining units in the development in blocks of four.

In 2021 works also commenced on the Gooldshill Apartments Remediation Project. Approval was granted to execute remediation works to 8 No. Tower Blocks within the Gooldshill Apartment Complex. These works will progress over a 3-year period. Works will involve decanting of tenants for periods over the duration of the project. This will be arranged with tenants over the course of the projects.

Over the course of the Summer 2021, significant improvement works were undertaken to the Community Creche & Community Centre in Deerpark, Bandon. These works involved electrical, access & fire safety improvement works identified out of an annual inspection of the property undertaken in April 2021. These upgrade Works were tendered in May 2021 and completed over the creches summer recess and included upgraded access arrangements, new fire alarm system and enhanced internal fire protection works.

## **HOUSING OPTIONS UNIT**

### **Leasing**

Leasing as a form of social housing provision widens the options for increasing the supply of social housing for Cork County Council. The leasing of unsold Affordable Units is also included in this initiative.

In addition to the Unsold Affordable Units over 750 leased units have been delivered to-date. There were over 60 units delivered in 2021.

Social Housing Accommodation is provided through the following leasing methods:

- Units purchased by the Affordable Housing Bodies (AHB) – up to 30% funding may be provided by the DHLGH (Capital Advance Loan Facility - CALF) and the remainder by private financing. The Council enter into Payment and Availability Agreements with AHB and provide nominations to the AHB.
- Units leased by Approved Housing Body from private landlords by way of Payment and Availability Agreements. Cork County Council provides nominations to the AHB. Funding is provided by the DHLGH via Cork County Council.
- Units purchased by the AHB under the Mortgage to Rent (MTR) – may be funded by CALF as above, property owner now rents unit back from AHB.
- Units leased from private landlords by Cork County Council by way of Availability Agreements with funding provided by the DHLGH.
- Units leased by Approved Housing Body (AHB) from NAMA in conjunction with Cork County Council (CCC) through Payment and Availability Agreements. Cork County Council provide nominations to the AHB with funding provided by the Department of Housing, Local Government, and Heritage (DHLGH) via Cork County Council.
- Units leased by Cork County Council from NAMA through funding provided by the DHLGH.
- 575 unsold affordable units have been leased to Approved Housing Bodies since 2010 to date.

### **Capital Assistance Scheme (CAS)**

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

Funding of €19m is approved for current CAS Construction Schemes (Stages 1, 2 & 3 approval).

The construction of three units by Comhlacht Tithe Soisialta & Forbairt an tSulan Teo in Ionad Lae, Baile Bhuirne was completed in 2021, along with 11 CAS acquisitions, 10 units at the former Vickery's Hotel in Bantry and a single acquisition at Chandlers Rest, Rushbrooke Links, Cobh.

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

While new RAS properties have dwindled, it remains a relevant social housing option, currently available to those who are assessed as being in need of housing support. 1,800 tenants have transferred to RAS from private rented and voluntary housing accommodation since commencement.

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

Provision of the Housing Assistance Payment scheme (HAP) continued countywide during 2021. All newly approved social housing applicants are circulated with the HAP provisions. The transfer of existing rent supplement recipients to HAP is also ongoing on a phased basis in consultation with the Dept. of Employment Affairs & Social Protection.

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

Cork County Council has the second highest number of HAP tenancies nationally (after Dublin City Council) with over 3,700 active HAP tenancies. Just under 750 were signed up to the scheme in 2021 with further signings to continue in 2022.

### **Inspections of Private Rented Properties**

The Council is responsible for enforcement of standards under the Housing (Standards for Rented Houses) Regulations 2019.

The pandemic and Covid-19 restrictions had a significant impact on inspection activity which was severely curtailed in 2021 with on-site inspections only resuming in mid-July. 650 private rented inspections were carried out by the Council in the year. Provision for continuation of the inspection programme is included in the 2022 Budget.

### **Rebuilding Ireland Home Loan**

The Rebuilding Ireland Home Loan is a Government backed mortgage for first time buyers and has replaced the previous Local Authority House Purchase Loan.

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

Rebuilding Ireland Home Loan currently offers two fixed interest rate products:

- 2.495% fixed for up to 25 years (APR 2.52%)
  - 2.745% fixed for up to 30 years (APR 2.78%)
- All rates are exclusive of Mortgage Protection Insurance (MPI) which is a requirement of borrowing*

To date, Cork County Council has received over 680 applications for the Rebuilding Ireland Home Loan. Over half of the applications received have been approved.

The Housing Department also maintains Shared Ownership and Affordable loans in respect of subsidy, redemption and claw-back applications.

### **Shared Ownership Restructuring Scheme**

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

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

### **Tenant (Incremental) Purchase Scheme 2016**

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

It was introduced to: -

- assist persons to realise home ownership ambitions
- support long term commitment to a location

- discourage early re-sale of properties at a profit through the claw-back mechanism
- provide a source of finance to Local Authorities for Housing Capital purposes.

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

Up to end of 2021, there will be over 340 full applications, with over 65 sales completed.

## Grants

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

At the beginning of 2020, the Department of Housing, Local Government, and Heritage sought to standardise the administration of the schemes nationwide. New Application Forms and revised guidelines were provided. One application form namely *Housing Adaptation Grants for Older People and People with a Disability* now covers the 3 grants available and is in operation since 1st January 2020.

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

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

Cork County Council was allocated €5.9m in 2021, with 20% being funded by Cork County Council's own resources. At year end 2021 Cork County Council will have received over 1,000 applications and paid out over 700 grants.

A similar allocation is anticipated in 2022.

## ARCHITECTURAL SUPPORT UNIT

The Architects Department – Housing Directorate provides a dedicated Architectural Service to the Housing Directorate through the design and procurement of various types and sizes of Housing projects through the provision of professional reports, planning advice, design, and preparation of contract documents, contract administration and appointment of external consultants as required. They currently also provide support architectural services to several CAS schemes.



Figure 1 - Proposed 7-unit scheme at Kilworth.

The following Schemes are being progressed:

**NORTH CORK TAS Unit**

Housing Location	Project Type	Current Status 2021	2022
Uplands, Phase 2, Fermoy	11no. 2&3 Bed Units	Preparing stage 3 submission	Stage 4 approval.
Pound Lane, Kilworth	7no. 2 bed Social Housing units	Tender Phase	On site.
Convent Rd, Doneraile	17 no. 1, 2 & 3 bed units	Stage 4.	On Site
Uplands Upper, Phase 1, Fermoy	Mixed Unit Scheme – circa 23 units	On hold.	To be put on hold pending resolution of Fresh Water Pearl Mussel issues.
Church View, Love Lane, Charleville (Phase 2) [CAS scheme]	9 units	Stage 3 approval.	On site
Ballydineen, Doneraile	2 units plus 5 halting bays	Stage 3 approval.	On site
Dr. Croke Place, Kilbrin	2 units	Part 8 approval	On site



Figure 2 - Proposed Development at Convent Rd, Doneraile.

## SOUTH CORK

Housing Location	Project Type	Current Status 2021	Stage 2022
Kilnagleary, (Phase 1) Carrigaline	Housing Development - 49 Units	Final Account sent to DHLGH & agreed upon.	
Fairfield, Masseytown, Macroom	7 no. Social Housing Units	Final Account sent to DHLGH & agreed upon.	
Castletreasure, Douglas	2 no. Units in Former Crèche & Community Centre	Final Account sent to DHLGH & agreed upon.	
Ballinspittle	4no. Housing units	Substantial completion to take place Q4 of 21.	Final Account to be sent to DHLGH & agreed upon.
Kilnagleary Phase 4, Carrigaline	15no. Housing units	On Site	Substantial completion to take place Q3 of 2022.
Coastguard Cottages, Crosshaven	27 units, 7 old units & 20 new units	Stage 1 approval received.	Stage 2 approval.
Midleton Lions Club [ CAS scheme]	7 units	Stage 2	Part 8 and water infrastructure needs
Fana Na gCrann, Dungourney	2 no. units	Consultants appointed.	On site
Sleaveen East Phase 2 Macroom	16 no. units	Stage 2 submitted	Stage 3 approval



Figure 3 - Kilnagleary Phase 4 on site



Figure 4- Proposed Scheme at Sleaveen East Macroom



Figure 5-Distillery Lane Midleton - 7 No. Units Under CAS Scheme.

## WEST CORK

Housing Location	Project Type	Current Status 2021	Stage 2022
Beechgrove (Phase 1), Clonakilty	Housing Development – 57 Units	Onsite – substantial completion to take place in Q4 2021.	Final Account to be sent to DHLGH & agreed upon.
Newtown, Bantry	New Dwelling Unit	On site.	Complete in Q1 of 2022.
Derrymihane, Castletownbere	LTV – Reconstruction – 3 Units	Final Account sent to DHLGH.	Defects Liability Period.
Ard Na Greine, Courtmacsherry	Housing Development – 17 Units	Re-tender of Main Contractor.	On Site
Ballydehob	Housing Development – c12 Units	Consultants Appointed/ Design at Pre-Stage 2	Pre-Stage 4
Carrig Rossa, Rossmore	2 units.	Stage 1 approval.	On site.



Figure 6 - Ard Na Greine, Courtmacsherry.



Figure 7- Beechgrove Phase 1, Clonakilty.

## **HOUSING CONSTRUCTION SECTION**

In tandem with the Architectural Support Unit, the Housing Construction Section provides for the construction of various projects such as DPG Extensions, Rapid Build units, Housing Construction and Turnkey Projects. The following projects were progressed in 2021:

### **SOUTH CORK**

<b>Housing Location</b>	<b>Project Type</b>	<b>Current Status 2021</b>	<b>Stage 2022</b>
An Tui, Lisgoold, Phase 2	2, Unit Turnkey Scheme	On site	2 units complete
Meenane, Watergrasshill	25, Unit turnkey scheme	On site - first phase of 10 units complete	25 units complete
Sweetfields, Youghal	35, Unit Turnkey Scheme	20 units complete	15 units on site
Abbeyfort, Kinsale, Phase 2	17, Unit Turnkey Scheme	On site	Complete
High Street Sleaveen Hill, Macroom	1, Unit Ship Project	On site	Complete
Masseytown Macroom	1, Unit Ship Project	On site	Complete
Tower View, Phase 2, Cloyne	New Housing Scheme 2 units	On site	2 units complete
Sleaven East, Macroom	New Housing Scheme 8 units	Tenders advertised	On Site
Kilmoney, Carrigaline	58 unit, turnkey scheme	Approved	On site
Rylane	Reconstruction of derelict house to fully accessible family unit.	Complete	N/A
Aghada	2 unit turnkey scheme	Approval Stage	Complete
Mill road, Middleton	40, unit turnkey scheme	Complete	N/A
Ard Cashel, Watergrasshill	6, Unit turnkey Scheme	On site	Complete



*Finished fully accessible house in Rylane.*



*Completed and under construction units in Youghal*

## **NORTH CORK**

<b>Housing Location</b>	<b>Project Type</b>	<b>Current Status 2021</b>	<b>Stage 2022</b>
Crann Ard, Fermoy	Turnkey Housing Development – 52 units	First phase complete and works onsite	Complete
Millstreet	Turnkey Housing Development – 5 units	Complete	N/A
Kanturk	Turnkey Housing Development – 25 units	Complete	N/A
Main Street Rathcormac	3 unit Turnkey	Pre-Contract	Onsite
Ballyvinitier, Mallow	Turnkey Housing Development – 68 units	Complete	N/A
Brigown Road, Mitchelstown	New Housing Scheme 8 units	On site	Complete
Newmarket	Turnkey Housing Development – 12 units	In planning	On site
Ard Bhaile, Buttevant	5 units turnkey	On site	Complete
Lios Ard, Ballyhooley	20 Units turnkey	Complete	N/A
Lyeraneag, Rockchapel	2 units turnkey	On site	Complete
The Pastures, Charleville	16 units turnkey	On site	Complete
Glanworth, Fermoy	10 Units Turnkey	On site	Complete



## WEST CORK

Housing Location	Project Type	Current Status 2021	Stage 2022
Bantry	Turnkey Housing Development – 3 units	Conveyance	On site
Kearneys Field, Dunmanway	New Housing Scheme 18 units	On site	Complete
Townsend Street, Skibbereen	New Housing Scheme 6 units	On site	Complete
Eyeries	Turnkey Housing Development – 6 units	On site	Complete
Caherdaniel, Bantry	Turnkey Housing Development –34 units	On site	On site
Knockbrogan park, Bandon	Single unit Ship Scheme	Complete	N/A
Copper Point, Schull	14 unit Turnkey	On site	Complete
Richmond Court, Bandon	6 Unit Ship Scheme	Contract awarded	On site



*Proposed house types in Eyeries*



*Completed units in Dunmanway & Kinsale*



*Units under construction in Dunmanway & Bandon*



*Units under construction in Skibbereen*



Division B

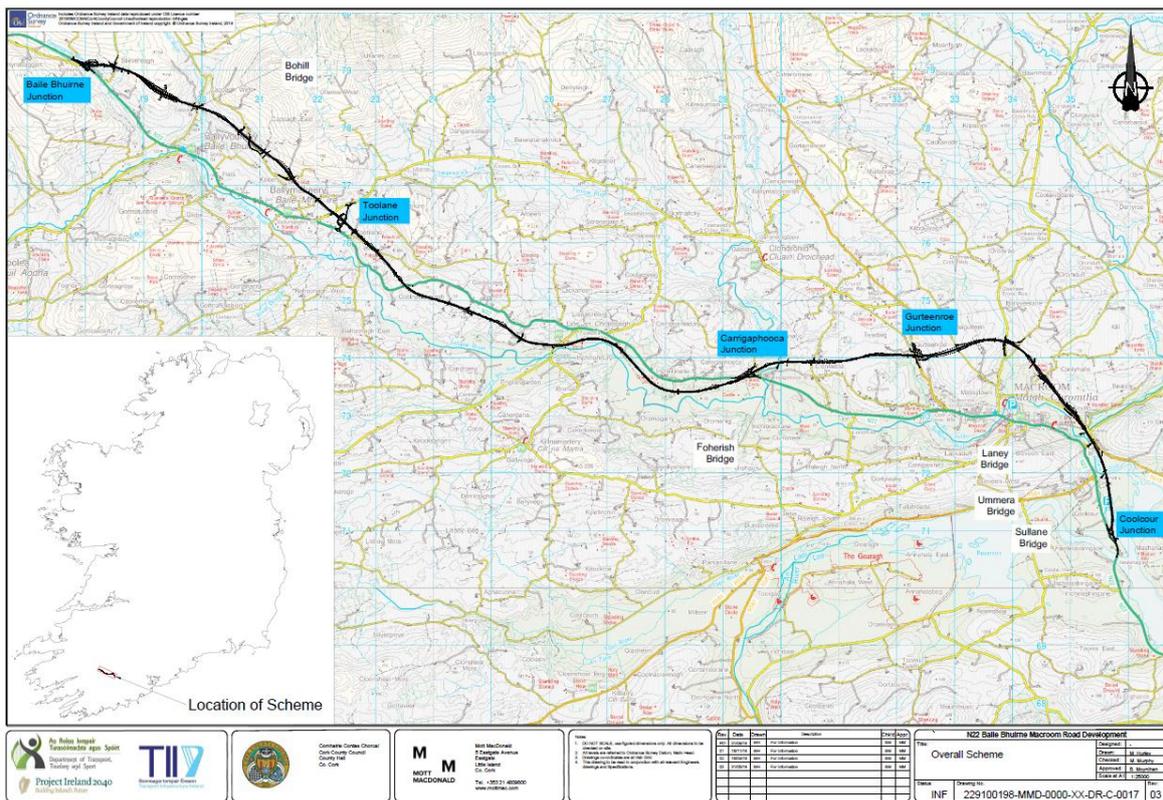
**Aims:**

**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 2021 was **€ 93.79 million**. (as at the date this figure was provided)

The **N22 Baile Bhuirne – Macroom Main Construction Contract** is well advanced along the entire route. The project is now approximately 50% complete and scheduled to be fully complete by September 2023.



*N22 Baile Bhuirne Macroom Road Development*



N22 Baile Bhuirne Macroom Road Development – S28 Sullane River Bridge concrete beam placement.

The **Cork – Ringaskiddy Motorway Project** was granted approval by An Bord Pleanála on the 29<sup>th</sup> of June 2018. Legal proceedings relating to the M28 Cork to Ringaskiddy Project were concluded on 1<sup>st</sup> March 2021 when the Supreme Court made a determination to refuse leave to appeal. Notices to treat issued on 26<sup>th</sup> March 2021 and Notices to Enter issued on 22<sup>nd</sup> July 2021. Various advance works including archaeology and fencing were undertaken in Q4 2021.

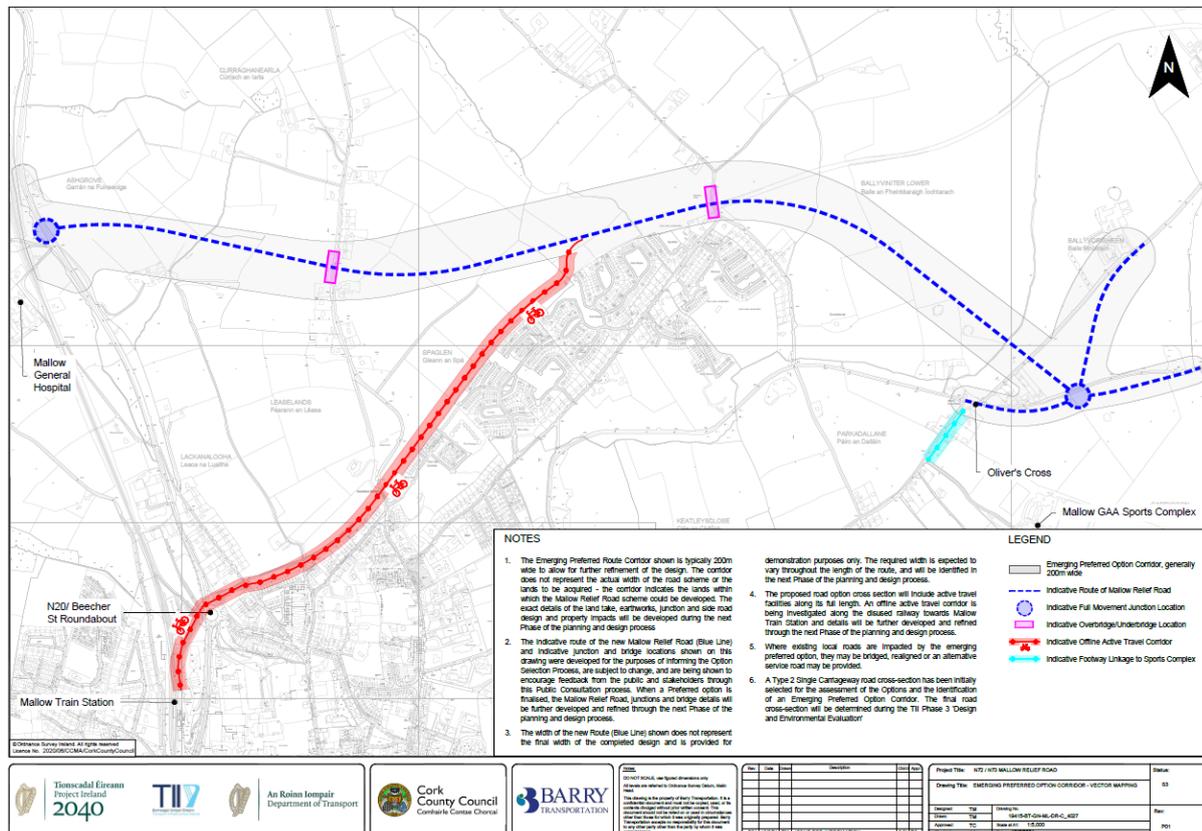


M28 Cork to Ringaskiddy Project

**Cork – Limerick Motorway Scheme** The publication and public display of the preferred option for the N/M20 Cork to Limerick Project will take place during Q1 2022. The project team is appraising the

shortlisted options in line with Government policy updates relating to the National Development Plan review and sustainable transport infrastructure such as the Draft National Investment Framework for Transport in Ireland (NIFTI) Report.

The **Mallow Northern Relief Road** emerging preferred route was presented to the Northern Committee on 21<sup>st</sup> of June 2021. The consultation period has concluded. The Options Selection Report was finalised and submitted to TII for Peer Review in Q4 2021.



Proposed Mallow Northern Relief Road – emerging preferred option

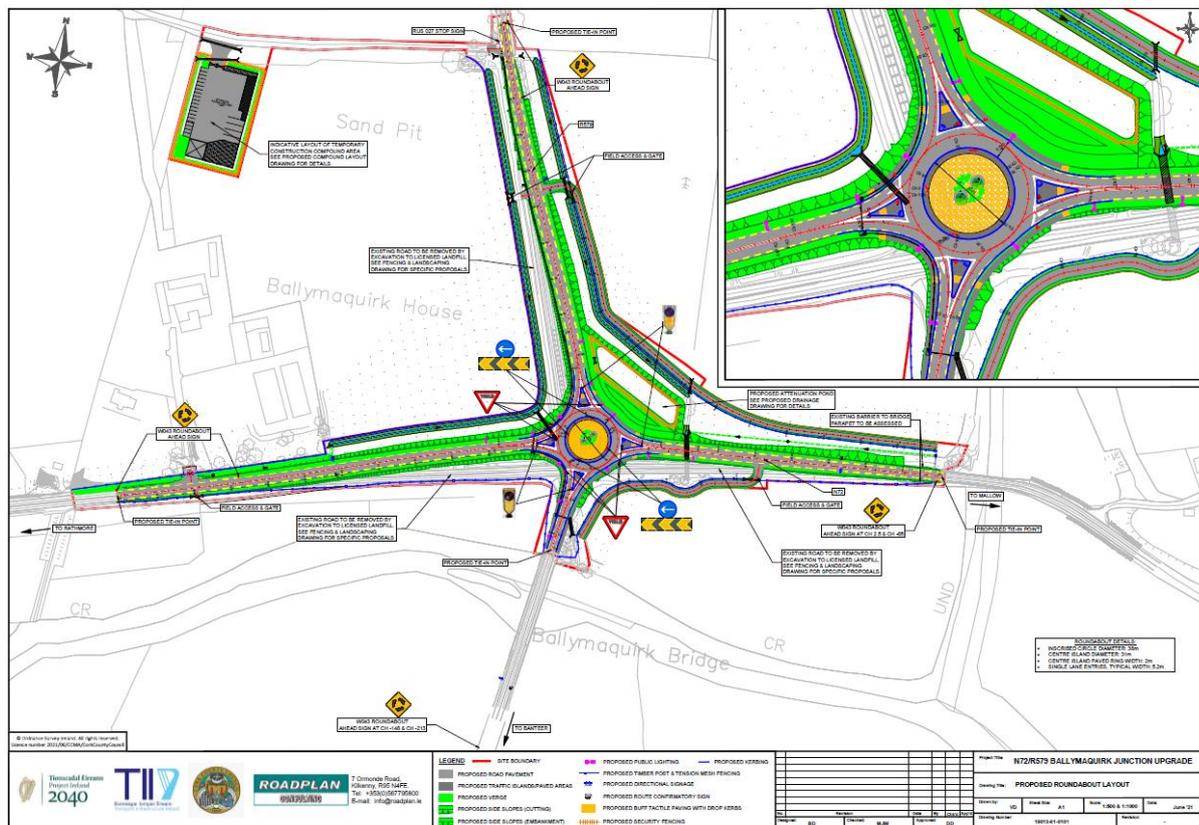
The **N25 Carrigtwohill – Middleton Upgrade Scheme** Public display of preferred route option took place from July - September 2021. Meetings with affected landowners commenced in September 2021. Revised Options Selection Report and Options Appraisal Report are complete, and a full set of revised Phase 2 deliverables submitted to TII in Q4 2021.

The **N25 Castlemartyr Bypass** Pre-feasibility Report was issued to TII for approval in Q3 2020. The project is being progressed as a minor scheme.

The **N71 Bandon Bypass Extension** Project scope and pre-appraisal was approved by TII in November 2020. Draft project brief, concept and feasibility documents were prepared and issued to TII in June 2021. Preparation of options selection and appraisal report has commenced.

**N73 Clogher Cross to Waterdyke Scheme** Revised tender documentation has been prepared to include active travel elements. Contract documents and drawings are completed, together with updated cost estimate and risk assessment. Request issued to TII for approval to proceed to tender. TII indicated that they are not currently in a position to approve same due to funding uncertainty. Purchase of CPO Land was progressed for the **N73 Annakisha Scheme**.

The **N72 Ballymaquirke Roundabout CPO** published 3<sup>rd</sup> June 2021 and **Natura Impact Statement (NIS)** notice published on 17<sup>th</sup> June 2021. An Bord Pleanála has issued correspondence stating that no objections had been received and Cork County Council can approve the CPO. Consultation period for the NIS concluded and decision from An Bord Pleanála due by December 2021.



Proposed Ballymaquirke Junction Layout

The **programme of pavement and minor improvement works** was advanced during 2021. As part of this programme significant upgrades to sections of the N20 at Mallow Southern Approach, N71 Seafield to Knockroe Phase 2; N72 Annabella to Lacknamona were advanced/completed. Contracts were awarded to progress the N71 Glasslinn and N22 Coolcour pavement improvement works. Also, a tender process was completed for the N71 Bantry to Dunnamark pavement improvement scheme.

Finally, the **maintenance contract of the motorways and dual carriageways**, being carried out by Egis Lagan, continued in 2021.



N22 Baile Bhuirne Macroom Road Development – Coolcour Roundabout under construction

## Regional and Local Roads

### Restoration Improvement Programme

The pavement of a total of 236 km of Regional and Local Roads was strengthened under the Restoration Improvement Grant Allocation 2021, consisting of 264 Schemes.

### Restoration Maintenance Programme

394 km of Regional and Local Roads were surface dressed under the provisions of the Restoration Maintenance Programme at 248 locations.

### Community Involvement Schemes Grant (public roads)

28 CIS schemes totalling 15.3km of roads were completed, using 2021 grant funding.

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

30 LIS Schemes totalling 14.5km were approved for completion in 2021.

### Low Cost Safety Improvement Schemes

38 Schemes on regional and local roads were progressed in 2021. These schemes treat sites with accident histories or where potential risks are evident and help to significantly reduce the risk of accidents occurring at these locations, leading to improved Road Safety. Funding for a similar number of schemes has been sought for 2022.

### Bridge Rehabilitation:

A total of 29 structures (bridges, retaining walls or embankments) were repaired in 2021.



*Repair of R592 Ballydehob Bridge*

## Strategic Regional and Local Roads

Several Road Improvement Schemes were advanced in 2021:

- **Carrigaline Western Relief Road**

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

The main works contractor was appointed in Q4 2020. Main works construction started in Q1 2021 and is programmed for completion in Q3 2022.



- **Great Island Transportation Study**

Traffic on the R624 Cobh Road exceeds design capacity. A transportation study is required to inform the required solution to the capacity issue. The delivery of the solution will support the ongoing development of Cobh, particularly in the residential development of the town, as well as supporting commercial development at Marino Point.

A brief for the appointment of a consulting engineer to prepare a Strategic Assessment Report was tendered in Q4 2021. The consultant will be appointed in Q1 2022.

- **Midleton Northern Relief Road Phase 3**

The Midleton Northern Relief Road Phase 3 is the third and final phase of a relief road designed to reduce traffic in the town centre and to promote the commercial development of the town.

The preliminary design of the scheme was developed further in 2021. The scheme will move to statutory processes and detailed design in 2022. The main works contract is expected to be awarded in 2023.

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



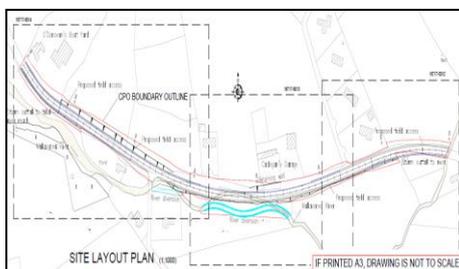
The works were substantially completed in Q3 2021. The scheme has provided enhanced pedestrian and cycling facilities along a busy urban road close to a large educational campus.

- **Kanturk Link Road**

The Link Road will alleviate traffic congestion in Kanturk, as well as providing the necessary infrastructure to facilitate the ongoing development of the town centre. Construction started in Q4 2020 and the works were substantially completed in Q3 2021.



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



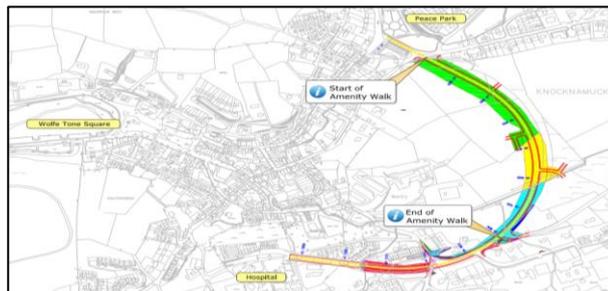
The scheme will realign a substandard section of regional road to improve road safety. Land acquisition was substantially completed, and advance works were delivered in 2021. Detailed design will be progressed in 2022 with construction expected in 2023.

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

The scheme will realign a substandard section of regional road to improve road safety. Land acquisition was substantially completed in 2021. Detailed design will be progressed in 2022 with construction expected in 2024.

- **Bantry Relief Road Phase 1**

The scheme will provide part of a bypass of Bantry town for N71 traffic. Land acquisition was substantially completed in 2020. Detailed design to be progressed in 2022 with construction expected in 2023.



- **Bantry Relief Road Phase 2**

The scheme will provide for the completion of a bypass of Bantry town for N71 traffic. Preliminary design to be progressed in 2022. Detailed design to be progressed in 2023.

- **R572 realignment at Adrigole**

The scheme will realign a substandard section of regional road to improve road safety. Preliminary design to be progressed in 2022. Detailed design to be progressed in 2023.

- **R600 Bowen's Cross Upgrade**

The scheme will upgrade a substandard crossroads to improve road safety. Design and statutory processes to be progressed in 2022. Construction is expected in 2023.

- **Eurovelo 1 signage**



Eurovelo promotes cyclo-tourism through a network of 17 long distance cycling routes crisscrossing Europe. Eurovelo 1 is the 11,000km Atlantic coast route. Cork County Council erected signage along the full 470km Eurovelo 1 route in Cork in 2021.

- **Ballinrea Cross Upgrade, Carrigaline**

The scheme will upgrade a substandard crossroads to improve road safety. Design and statutory processes to be progressed in 2022. Construction is expected in 2023.

- **R605 Shippool Corner Upgrade**

The scheme will realign dangerous corners to improve road safety. Design and statutory processes to be progressed in 2022. Construction is expected in 2023.

- **R589 Crossbarry Bridge**

The scheme will provide pedestrian facilities at the bridge and upgrade the crossroads to improve road safety. Design and statutory processes to be progressed in 2022. Construction is expected in 2023.

## **Public Lighting**

A programme of new public lights was carried out in 2021. A total of 484 new or upgraded lighting units were installed under the programme covering all of the Municipal Districts. All of these lights were low energy consuming LED lights.

## **Public Lighting Energy Efficiency Project – South West Region**

Cork County Council is the Lead Authority with responsibility for the administration, management and delivery of the Public Lighting Energy Efficiency Project for the South West (SW) Region. The constituent SW local authorities are Waterford City & County Council, Cork County Council, Kerry County Council, Limerick City and County Council, and Clare County Council. The process is being managed under a Section 85 Agreement which was signed in 2020. It is anticipated that the Main Works Design Build Contract will be awarded in Q4 2021 and completed in Q2 2024.

### **Project Scope:**

- There are over 77,000 lights in the SW region to be retrofitted with LED lights across 24 Municipal Districts (75% (approx.) on public columns and 25% (approx.) on ESB Columns).
- It is anticipated that the programme will take 30 months from contract award to completion.
- Estimated overall Project cost for SW region: €53 m (incl. Vat)

### **Project objectives:**

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

## **Speed Limits**

Cork County Council initiated the process of reviewing the Cork County Special Speed Limit Bye Laws for both National, Regional and Local Roads in 2021. The process is due to conclude in September 2022.

## **Fleet Management Unit - General**

There are up to 700 items of fleet operating in Cork County Council, throughout the year. Investment in new machinery enables the Council to deliver one of its core services, which is maintaining its extensive road network to a safe and high standard. During 2021, as part of its fleet replacement programme, the Council took delivery of 2 no. 26 tonne self-propelled Velocity patchers.

The velocity patcher can repair a range of road defects including potholes, edge deterioration, centreline joints, cracks and crazing, deformation, pre-surface dress patching. Potholes are cleaned out, primed, filled, sealed and compacted by one machine.



The Council took delivery of 1 no. 32 tonne hook truck, which is used to support the services of the local authority's Civic Amenity Sites.



The Council has also purchased 3 no. mobile library vehicles, procured via Fleet Management Unit, to upgrade the Library Services Fleet, thus replacing 3 library vehicles purchased 18 years ago.

### **Fleet Management Unit - Operations**

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



In 2021 up to the end of September, the FMU section organised the purchase, delivery and spraying of more than 10,300 tonnes of bitumen across the county.

In 2021, the Council has signed contracts for the purchase of 3 new chip spreaders, for use in the Council's roads operations, to replace older machines in the chip spreader fleet, which range in age from 15 to 21 years. It is intended to take delivery of these new chip spreaders in 2022.

The Council has also signed a contract for the purchase of a Heavy-Duty Suction sweeper. Suction sweepers are used to clear roadways prior to surface dressing works, and subsequently for sweeping excess loose chips on completion of works. They are also used for sweeping excess debris from roads following severe weather events.

#### **Fleet Management Unit – Climate Change**

The Council intends to continue to substantially invest in its fleet, with newer technologies to achieve efficiencies – Euro 6 energy efficient engines & also with lightweight bodies, where possible, for fuel efficiency purposes, with the aim to upgrade the fleet in order to meet its 2030 climate change targets. The Council arranged EV charging points in Machinery yards in Mallow & Skibbereen, and is piloting electric vans in these yards, with a view to further rollout of EV fleet, as circumstances allow.

#### **Fleet Management Unit – Emergency Response and Winter Maintenance**

Cork County Council responds to winter weather conditions utilising a fleet of trucks to pre-salt in response to forecasted low temperatures to reduce the likelihood of frost and ice forming on key routes. Cork County Council operates an emergency call-out service, 24/7, and operate during severe weather events, alerts and incidents.

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

#### **Fleet Management Unit – Materials Testing**

The Materials Testing Lab based in Newberry Machinery Yard, Mallow undertakes ongoing testing of material samples from a large number of suppliers of road making materials to Cork County Council. The Materials Testing Lab also monitors the performance of Fleet Management Unit tar sprayers, gritters throughout the year by completion of quality control checks during surface dressing operations.

#### **Fleet Management Unit - Commercial Road Worthiness (CVR)**

All commercial vehicles one year & older must be CVR tested on an annual basis. As well as annual CVR testing, commercial fleet owners are also required to ensure that fleet is periodically inspected, and any defects notified. The “periodic” vehicle inspection is carried out by an appropriately licensed vehicle inspector and any defects notified are documented for repair. Cork County Council ensures compliance for its fleet of vehicles and over 1,700 vehicle inspections were carried out in the last 12-month period.

#### **Roads Statistics for 2021 (up to end of September 2021)**

- The road network in the county totals **12,208 km** and comprises of the following:  
453 km of National Roads, 1,323 km of Regional Roads and 10,371 km of Local Roads.
- No. of Temporary Road Closure Applications processed / Issued - **130**
- No. of Road Opening Licence Applications processed / Issued - **3,458** (of which 2,124 are Irish Water T4 SLA Applications)
- No. of Abnormal Load Permit Applications processed / Issued - **218**
- No. of Roads Cases created on CCC on-line portal 'Your Council' – **6,887**

### Division C

#### **Aims:**

#### ***In Conjunction with Irish Water***

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

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

Cork County Council is now entering into the ninth 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.

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

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

**The County Engineers Department also provides the following services:**

- Development and delivery of Flood Prevention Schemes in cooperation with the OPW and Coastal Management Projects with the support of DAFM.
- Implementation of a programme of dredging which targets key piers and harbours.
- Co-ordination of the development and management of Cork County Council's Social Sustainability

Investment Programme.

## **Water Services Capital Investment Programme**

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

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

The Plan contains, in the Cork County area, 59 No. Wastewater Projects and 5 No. Water Projects along with numerous National Programmes and Networks Initiatives which seek to achieve the objectives of the Utility.

2021 saw major advances on many projects which include, for example:

- Commencement and significant construction progress on contracts to provide new Wastewater Treatment Plant and upgrade to the sewer network at Castletownbere Sewerage Scheme under the Untreated Agglomerations Scheme (UTAS) and Mallow WWTP Upgrade and Sewerage Schemes.
- Substantial completion of the Skibbereen RWSS (project value c. €28 million), which included 37Km of new and upgraded watermains, thereupon securing the water supply for 10,000 people in the region.
- Substantial completion on the Bandon Wastewater & Water Networks Projects as well as on the construction of a new Wastewater Treatment Plant for Bandon (total value up to €30m)
- Substantial completion on a contract to provide new Wastewater Treatment Plants in four locations for Ballyvourney/Ballymakeera, Coachford, Dripsey and Innishannon.
- Completion of the replacement and upgrade of approximately 35.5 km of the county's watermain network (by the end of 2021), under various Mains Rehabilitation schemes as part of the Leakage Reduction Programme.

## **Drinking Water Operations**

Cork County Council act as Agents to Irish Water under the terms of a Service Level Agreement for the provision of water services within its functional area and the areas transferred to Cork City.

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

Population Served	370,000 persons (includes some areas in the City)
Water Produced	184 ML/day
Pipe work Length	4,900 km
Pipe work Sizes	75mm - 1500mm

With Irish Water as the funding agency, investment in existing water supplies continues and Cork County

Council engagement with the various IW funding initiatives has seen investments in existing plants which are creating improved security of supply, water quality and additional resilience for weather events.

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

### **Wastewater Operations**

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

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

### **Rural Water**

Cork County Council administers the Multi Annual Rural Water Programme to include:

- Capital Payments to Group Water Schemes.
  - Subsidies towards the operational costs of Group Water Schemes (GWS).
  - Domestic Well Grant Applications (DWG) applications.
  - Administrative and engineering guidance to Group Water Schemes.
- 
- In the region of 10,000 households in Cork County are served by Group Water Schemes, which consist of 136 Public GWS's and 157 Private GWS's.
  - Small Private Supplies supply water to the Public as part of a commercial or public activity, of which there are 414.
  - Cork County Council processed 784 DWG applications in 2020.

### **Coastal & Flood Projects (CFP)**

- a) Flood Relief Projects: The Council's Coastal & Flood Projects Section, in conjunction with the Office of Public Works (OPW) are currently undertaking a number of major flood relief schemes

within the County to mitigate flood risk to a number of communities, which will continue in 2022:

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

- Midleton FRS (Estimate €37-€44m, depending on option chosen)\* - Stage 1 of Project – Preferred option scheduled to be presented in Q1, 2022
- Skibbereen FRS (€18m Works Tender) – Main Contract Works complete
- Bantry FRS (€6.7m)\* – Stage 1 of Project will be progressed following appointment of Scheme consultants
- Crookstown FRS – This scheme will be progressed in 2022, using a combination of OPW, SSIP and Roads Directorate funding (targeted total fund €1m)
- Ballymakeera Flood Relief Scheme (€5.5m)\* - CCC are assuming Client & PM role for Main Scheme; Works tender for Interim Works scheduled to be on site Q1, 2022
- Ballinhasig - CCC are assuming Client & PM role for Main Scheme
- Douglas FRS (€11.5m)\* - Construction phase of project scheduled to be completed in 2022 - Client role transferred to Cork City Council with Cork County Council is acting as Project Co-ordinator
- Glashaboy FRS (€9m)\* - Construction phase of project to be on site in 2022 following Works tender process (Q4, 2021). Client role transferred to Cork City Council with Cork County Council acting as Project Co-ordinator

### **OPW Led Schemes with CCC in Liaison role**

- Bandon Flood Relief Scheme (€15.5m Works Tender) – Contract Works complete.
- Clonakilty Flood Relief Scheme (€10.75m Works Tender) - Contract Works complete except for completion of Ring road remedial works (Q4 2021 or Q1, 2022)
- Lower Lee Flood Scheme (OPW, with Cork City Council & CCC in Liaison role)

Note: \* Works Estimate

Smaller flood relief schemes are also being developed, under the OPW's Minor Works Programme. Schemes approved by OPW, which are due to be carried out in 2022 include Ballymakeera, (Interim Works) and Ballintubber. It is also hoped to proceed with hybrid Minor/Remedial scheme at Ballylickey, subject to OPW funding.

#### ***b) Coastal Management Projects***

The Coastal/Flood Projects Section manages capital coastal infrastructure projects. The Council receives the bulk of its coastal infrastructure funding from Department of Agriculture, Food & Marine, (DAFM), under the Fishery Harbour & Coastal Infrastructure Development Programme, which covers Harbour Development, Marine Leisure & Storm Damage. CFP is assisting MD Operations to compile a schedule of priority projects, for annual application to DAFM, in early 2022; Consultation is also carried out with the public and elected Members, at Coastal Committee meetings. Coastal/Flood Projects has a dredging programme in place, which initially involves the procurement of statutory approvals for dredging works at Ballycotton, Courtmacsherry Pier, Reen Pier & Glengarriff Pier: It is hoped that works contracts will be undertaken at Courtmacsherry and Glengarriff in 2022, with dredging works at Reen in late 2021 or early 2022 subject to grant of Foreshore lease application, other statutory approvals and funding. Also that all

necessary statutory consents will be procured for Ballycotton, with dredging works to follow in 2022, subject to funding.

Assessments on sites for OPW Coastal Protection/Minor Works Scheme will continue to be progressed by CFP in 2022, following appointment of an engineer to this function in 2021.

The Coastal/Flood Projects Section is also responsible for the technical maintenance & upkeep of Dursey Cable Car. The Council and its specialist consulting engineers, in cooperation with the Commission for Railway Regulation, (CRR), have been involved in an ongoing review of the cableway and proposed remedial works to line structures.

CFP is also responsible for the Council's Oil Spill Contingency Plan. The Council appointed a contractor for oil spill response in 2021 and this three-year contract will continue in 2022.

CFP in conjunction with East Cork MD, delivered the Youghal Boardwalk Phase 2 contract, in 2021. CFP is also managing delivery of the Fermoy Weir project, which is scheduled to go through the planning process in 2022.

### **Capital Programme Implementation Unit:**

The Capital Programme Implementation Unit co-ordinates the development and implementation of Cork County Council's (CCC) Social Sustainability Investment Programme (SSIP) throughout the County of Cork. It provides specialist support services to existing Capital Project delivery departments in the development and delivery of Capital projects that are part of the SSIP.

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

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

Capital Infrastructure projects under the SSIP were advanced through various stages of Feasibility, Planning, Design, Tender, Construction during 2021 including:

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

- Recognising the strategic importance of Mallow town, the CPIU is currently supporting the development and delivery projects to develop the grounds of Mallow castle, Tip O Neill Park, and Mallow Town Park.

A significant number of additional projects are at early-stage development. Cork County Council have put in place a combined Loan finance agreement of up to €65m with the European Investment Bank and The Council of Europe Development bank to support their Social Sustainability Investment Programme.

### Division D

#### **Aims:**

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

#### **Planning Applications**

Cork County Council received 3,800 planning applications in 2020. The number of planning applications received to end of August 2021 is 2,954. This represents approximately 25% of an increase in the level of applications received when compared to the same period in 2020. The level of activity in 2021 has not been impacted by Covid-19. More than €1.2 million was received in planning fees in the period up to September 2021 compared to €900,000 in the same period in 2020.

#### **Traffic and Transportation**

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

The implementation of sustainable travel schemes is funded by the National Transport Agency (NTA), through the Sustainable Transport Measure Grant (STMG), and the Department of Transport. Schemes currently being progressed include, but are not limited to:

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

In total, Cork County Council secured €16.8m funding from the NTA in 2021 for the implementation of the active travel programme. This is a significant increase from €2.04 m in 2020.

#### **E-planning**

The Department of Housing, Local Government and Heritage is progressing a plan to provide a national online system for planning applications, third party submissions and prescribed body submissions. The roll out of e-planning will have a significant impact on the planning process both for applicants and for the Planning Directorate. The project has progressed to User Acceptance Testing which will be followed by pilot testing.

## Planning Policy Unit

The Planning Policy Unit is responsible for the preparation of strategic land use planning policies across County Cork and supporting their subsequent implementation. The staff of the Planning Policy Unit is involved in undertaking research and data analysis on a range of planning and socio-economic issues to inform the preparation of the Cork County Development Plan, and in response to new national and regional policy initiatives and guidelines. The PPU also provides data for use by other sections of the Planning Department and the Council.

During 2021 and continuing in 2022 Planning Policy Unit staff will be involved in the following projects.

### Review of the Cork County Development Plan

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

The County Development Plan Pre Draft Public Consultation Document was published in Q1 2020 and followed by public consultation period until Q3 2020. A total of 613 submissions were received. The Public Consultation Document was accompanied by a series of background documents dealing with a range of key areas including the approach to CDP Review, Population and Housing, Settlements and Place-making, Urban Capacity Study of 9 former Town Council Town Centres and Bantry, Rural Housing, Economic and Employment, Water Services, Transport and Mobility, Energy, Heritage and the SEA Scoping Report.

A Chief Executive's Section 11(4) Report on submissions received was prepared and published for the members consideration on the 28<sup>th</sup> August 2020. These considerations were facilitated by a series of 8 Municipal District level meetings and a number of Development Committee and Full Council Meetings.

A Preliminary Draft Plan was prepared for consideration by the Elected Members (5<sup>th</sup> February 2021). The Elected Members considered the Preliminary Draft Plan through Feb/March 2021 at a series of 16 Municipal District Meetings, 3 Development Committee Meetings and a Special Council Meeting where Draft Plan was finalised. The preparation of the Draft Plan has involved 46 meetings with Elected members to date.

The Draft Plan was published on the 22<sup>nd</sup> April 2021 and includes a review of the current CDP 2014, the 9 former Town Council Towns and the settlements currently dealt with in the 8 Municipal District Local Area Plans, 2017. Public consultation on the Draft Plan ended at midnight on Thursday 1<sup>st</sup> July 2021. Full details are available at: <https://www.corkcoco.ie/en/cork-county-development-plan-2022-2028>  
A total of 1251 submissions were received.

The submissions have now been summarised, key issues identified, CE Response and Recommendation prepared, and where appropriate the text of a Proposed Amendment prepared. The Chief Executive's Section 12(4) Report was published for circulation to Elected members electronically on Friday 24<sup>th</sup> September 2021. A hard copy of the Report has been issued to Members on Thursday 30<sup>th</sup> September 2021 and was made available to the Public online on Friday 1<sup>st</sup> October 2021.

The CE Report is accompanied by an: -

- Updated Joint (with City Council) Housing Strategy / Housing Need Demand Assessment
- Draft Joint (with City Council) Retail Strategy
- Updated Strategic Flood Risk Assessment (Updated OPW County wide flood maps)

These documents have been circulated to the Members for their consideration.

The CE Report is being considered by Members at a series of 8 MD Meetings in late October/November 2021 and Development Committee/Council Meetings during November/December 2021.

The final Plan 2022-2028 will be adopted in April 2022 and come into effect on the 6<sup>th</sup> June 2022. The Plan will set out the planning strategy showing how Cork County intends to accommodate a population growth of 59,000, requiring the delivery of up to 22,611 houses and the delivery of 36,000 additional jobs up to 2028 as the first of three plans to deliver the 104,000 population target set for 2040.

### **Active Land Management**

The PPU continue to carry out Active Land Management on residentially zoned land supply through a number of initiatives including:

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

All planning authorities are required to establish and maintain a Vacant Sites Register. An identified vacant site can be entered on the Register when the authority considers that it has been vacant for a minimum of 12 months preceding its entry on the Register. The Register was established on 1st January 2017. The Council will continue to maintain the register and take steps to add additional entries to same over 2022. The Authority will continue to notify property owners that have sites on the Register, shall be charged the levy in respect of 2018, 2019, 2020, 2021 and 2022 until the site is no longer vacant. Assessment of additional sites which may be suitable for inclusion on the Register is on-going.

### **Ecological/Environmental Matters**

The Ecology Office continued to provide ecological support to all the many departments of the County Council. Staff are involved in assessment of live planning applications, provision of pre-planning advice, reviewing compliance submissions and advising/reporting on enforcement cases for the Development Management section of the Planning Department. They provide ecological reporting services, and ecological advice for the planning policy section, and advise on ecological issues and environmental legislation for other sections of the organisation, in particular advising on Local Authority projects/developments. They will also carry out the HDA of the Draft Plan and the Proposed Amendments to the Draft Plan.

The Planning Policy Unit will prepare SEA Environmental Reports/Statements, Strategic Flood Risk Assessments and Habitat Directive Assessment Screening Reports as part of the CDP Review. The Planning Policy Unit will prepare/commission reports on key ecological/environmental issues relating to the CDP Review in order to ensure that the policies and objectives of the next CDP have no negative impact on the environment.

### **Harper's Island**

The Harper's Island Wetland Centre is a Cork County Council owned development in Cork Harbour which is being managed and developed for nature conservation and as an educational resource and recreational amenity. In conjunction with the Cobh Municipal District Office, the Ecology Office has provided ongoing project management and ecological support to the Steering Group to oversee the development of the Nature Trail and Hide at Harper's Island. This has involved intensive collaboration with our key partners, Birdwatch Ireland and the Glounthaune Community Group.

### **BRIDE Project**

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

### **CSO Statistical Analysis/Research**

The Planning Policy Unit continues to analyse CSO Census data and other data sources to provide statistical information to support work both within the Unit and the work of other Council Departments.

### **Mapping**

The Planning Policy Unit provided significant mapping support to a number of key areas such as the mapping for the Draft County Development Plan, mapping of any proposed zoning submissions and mapping required for any proposed amendments to the Draft Plan.

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

### **Websites/Myplan**

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

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

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

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

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

### **Other Work**

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

- The ongoing work of the West Cork Islands Interagency.
- Preparation of submissions to various Government Guidelines as they emerge
- Preparation of reports to deal with queries from Municipal Districts
- Liaison with Development Management on a wide range of planning matters including planning policy interpretation.
- Dealing with Planning Related Freedom of Information Requests/GDPR Issues.
- Working with Irish Water to develop Water supply and Wastewater Resource Plans.
- Support the implementation of the WFD and the LAWPRO Blue Dot programme.

## **HERITAGE**

Investment in the county's heritage continued to grow in 2021, and the outlook for 2022 remains positive, evidenced by increasing levels of heritage expenditure, year on year assisted by increased allocations from the Heritage Council and the Department of Housing, Local Government and Heritage. Increased funds / grants represented increased challenges in terms of financial allocations, management and

governance, etc. combined with the key functions and objectives set out in the Corporate Plan and Local Economic and Community Plan. The key projects and work areas delivered on in 2021 are expected to continue, and grow further, in 2022, and these are now summarised for this report.

### **Built Heritage Investment Scheme and Historic Structures Fund**

The county of Cork, with thanks to the work of Cork County Council's Conservation Office, was allocated a combined total of €224,800 for 14 different projects under the 2021 Built Heritage Investment and Historic Structures Fund Schemes. This funding supported many owners of protected structures in carrying out important works to repair and safeguard-built heritage including churches, castles and houses. Successful applications were submitted from a variety of locations including Boherbue, Cobh, Inchigeelagh, Kanturk, Kinsale, Minane Bridge, Mitchelstown, Rosscarbery and Youghal.



### **Community Monuments Fund**

The Community Monuments Fund – a fund that supports projects and plans relating to archaeological sites - saw an investment of €173,000 for eight different undertakings – a significant increase on the €75,000 received for 3 projects in 2020. Areas successful under the scheme, which is run by the Council's Heritage Unit and funded by the National Monuments Service, included Dromtarriff, Cobh, Dunmanway, Spike Island, Crosshaven, Youghal and Fermoy. This increased investment is the county's archaeology is most welcome and it is anticipated that the county will fare well under the scheme again in 2022.

### **Heritage Council Heritage Officer Scheme**

In 2021, the Heritage Unit received direct funding from the Heritage Council for three significant heritage projects to the sum of €30,000. Supported by the Heritage Council the Heritage Unit undertook a publication on the Heritage Artefacts of County Cork and Phase I of a Geological Survey of County Cork (North Cork) with Phase II (III in total) to commence in 2022. The tenth instalment in the Heritage of County Cork publication Series will also be undertaken in 2022.

2021, also saw the roll-out of the inaugural County Cork Heritage Grant Scheme, which, supported by the Heritage Council, saw an allocation of €17,500 to 23 different groups. Given the popularity of this scheme it is intended to operate same again in 2022 with consideration given to increasing the overall fund, should budgets allow.

### **Further Sources of Investment in the County's Heritage:**

It should be noted that heritage in the county of Cork benefits through the work of many sections of Cork County Council, from many Tourism initiatives to Creative Ireland projects, as well as further benefits under an increasing variety of national grant scheme initiatives run by Government Departments, State Bodies and NGOs. In 2021, the Heritage Unit, through the [www.corkcoco.ie](http://www.corkcoco.ie) website and its email database, disseminated information on over 35 different funding schemes directly of relevance for heritage projects and groups within the county of Cork, with such examples including, The Ireland Funds, CLÁR, Creative Ireland, Reimagine Placemaking Programme, Museums Exhibition Scheme, Local Festivals and Summer School Funding Scheme, GLAS Traditional Farm Buildings Scheme, Tidy Towns Funding, Irish Naturalists Journal Grant Scheme, Heritage Council Community Grants Scheme, Organic Farming Scheme, Irish Georgian Society Grant Scheme, Woodland Support Fund, Farm and Community Biodiversity Initiative and the Irish Language Shopfronts Scheme.

Here is a sample of some externally operated grant schemes that saw success for groups in the county of Cork during 2021, with every expectation that there will be further good news stories under these

schemes for the county in 2022. Most of these saw Heritage Unit involvement by way of advice and/or subsequent promotion of various successful undertakings.

### **Heritage Council Community Grant Scheme and Heritage Sector Support Scheme:**

Under the Heritage Council's Community Heritage Grant Scheme 2021, 10 groups in the county received funding that allowed for a range of great projects including The Ellen Hutchins Festival in Bantry; a Town Heritage Trail for Kanturk, increased accessibility at Saint George's Arts and Heritage Centre in Mitchelstown and a heritage video of Bere Island. Under the Heritage Council's Heritage Sector Support Scheme, Bere Island also received an additional €20,000 towards the continued implementation of the Bere Island Conservation Plan.

### **Irish Walled Town Network Grant Schemes:**

Under the Heritage Council's Irish Walled Town Network (IWTN) 2021 Grant Schemes, the county saw an investment of €57,700 for projects in the walled towns of Buttevant and Youghal. In Buttevant, heritage interpretative panels along the main street were supported, and in Youghal, funding was provided towards the Youghal Medieval Festival, conservation works at Youghal's Town Walls and for a laser scan and 3D Survey of St. Mary's Collegiate Church. Since March 2021, CCC's Heritage Unit now has representation on the Irish Walled Town Network Committee, involved in the steering of the programme and feeding into the popular Walled Town Crier Ezine, which in 2021 featured the Walled Towns of Bandon and Buttevant.



### **Regional Museum Exhibitions Scheme 2021**

Run by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, a combined allocation of €35,375 was provided for 4 different projects in the county: Allihies Copper Mines Museum; Fota House, Passage West Maritime Museum and the Sirius Arts Centre in Cobh.

### **Fisheries Local Action Groups Fund**

Under this scheme €102,523 was awarded to 13 successful applicants from the county of Cork in 2021, such applicants ranging from Cumann na Daoine in Youghal to the Ellen Hutchins Festival in Bantry, as well as applicants from Schull, Allihies and Skibbereen – all assisting in local maritime projects and undertakings.

### **Annual Heritage Unit Work Programme:**

As evidenced by just this small sample of externally run funding schemes, their value for support of heritage initiatives and undertakings in the county of Cork cannot be understated. The Heritage Unit is annually engaged with many heritage and community groups seeking advice and support in relation to these schemes. This advice and support are only one aspect of the work of the Heritage Unit and annually a variety of different projects and work agendas are undertaken and rolled out. The following is a selection of Heritage Unit 2021 undertakings delivered on, with plans for many of these again in 2022.

- Celebrating Cork Past Exhibition: Although Covid-19 prevented a physical exhibition from taking place on the ground, a video was undertaken to promote the initiative involving a staff member of the Heritage Unit who also sits on the Steering Committee.
- County Development Plan submissions: The Heritage Unit worked closely with the Planning Policy Unit, providing reports on heritage related submissions received through the Development Plan Public Consultation process and by assisting in the formulation of much of the text for Chapter 16 (Built and Cultural Heritage), including policy direction and objectives.

- Dissemination of Publications: Promoting awareness of heritage is a key priority of the Heritage Unit. 2021 saw the distribution of close to 100 Gardening for Biodiversity books; 291 copies of the Colourful Heritage of County Cork publications and over 200 copies of the national Pledge Your Garden for Pollinators leaflet. These titles and more will be made available to the public in 2022.
- Heritage Map Viewer: The Heritage Unit provides an annual contribution to the National Heritage Map Viewer and systematically provides heritage relevant datasets on completion.
- Heritage of County Cork Publication Series: The Heritage Unit produces a new book in the series year after year. Sales of the series in 2021 generated close to €5,000 in income, a figure which is expected to grow further in 2022.



- Historic Monuments Advisory Committee: Cork County Council's Historic Monuments Advisory Committee continued to meet in 2021 undertaking work on a variety of different projects. An extensive work programme and many plans are underway for 2022.
- Historic Town Maps: 2021 saw continuation in the production of Historic Town Maps for towns in the County (contributing therefore towards Project ACT), led by the County Archaeologist in conjunction with the local MD Offices. These are a significant asset to Cork County's tourism product and copies of the maps are available to download for free online on the 'Pure Cork' website ([www.purecork.ie](http://www.purecork.ie)). 2022 will see the production of further maps for towns throughout the county.
- National Biodiversity Action Plan and Biodiversity Week: In 2021 the Heritage Unit provided the match funding requirement for support of an Invasive Species Survey being overseen by the Council's Ecological Unit, having received funding under the National Biodiversity Action Plan Fund. The Heritage Unit also promoted a wide variety of events for National Biodiversity Week, and it is envisaged that there will be a return to outdoor events for National Biodiversity Week (May 2022).
- National Heritage Week: Heritage Week in 2021 was successful, notwithstanding Covid-19, with the undertaking of 71 various projects and initiatives in the county, 37 of which constituted physical events. The Heritage Unit widely promoted events and undertook a few projects of its own. As the country continues its move out of Covid-19 it is anticipated that the number of physical events will grow significantly for Heritage Week 2022.





- National Pollinator Award: Since the Awards' inception, the Heritage Unit has contributed annually towards the National Pollinator Award as part of the National Tidy Towns Competition.
- National Tree Week and National Tree Day: For many years the Heritage Unit has been coordinating National Tree Week in county Cork, tying in with Action 50 of CCC's Climate Adaptation Strategy. In 2021 the Heritage Unit disseminated 800 trees to over 40 different groups, schools and organisations and based on levels of interest already, it is anticipated that Tree Week 2022 will be another success. National Tree Day, which takes place in October is also promoted annually by the Heritage Unit.



- Online Courses: Due to Covid-19 there has been a significant move to the hosting of events online and in 2021, the Heritage Unit organised a free online course for people interested in doing what they can for biodiversity in their back gardens. Such was the demand that a second course was also organised and budget permitting, consideration will be given to arranging similar courses in 2022.
- Planning and Development: An important part of the Heritage Unit's role is advising at both preplanning stage and at planning stage in respect of the impact that development proposals may have on the county's Heritage. Considerable time is spent on planning applications; Part 8s, Section 57s and the devising of place names for new housing developments by way of planning compliance.
- Policy and Procedure: The Heritage Unit spent considerable time in 2021 working with the Planning Policy Unit in relation to the heritage relevant sections of the upcoming County Development Plan (covered above). In addition, a new procedure for the naming of housing developments was put in place through the Planning and Development SPC; CPG and subsequently at Development Committee.
- Signage: In 2021, the Heritage Unit played a key role in providing signage (and the accompanying anchor) at Ballybrannigan Beach in East Cork and a Railway Heritage sign in Kanturk, working with local engineering staff. Consideration will be given to further signage undertakings in 2022.



- Supporting Publications and Reports: The Heritage Unit annually supports bespoke publications and important data research/reporting. In 2021, support was provided towards an upcoming Birds of Cork publication as well as a publication on the history of Harper’s Island. Budget permitting such supports will continue in 2022.
- Website, Media and Email Database: Through a regular mailing list update of 1,800 recipients and the continued upkeep of the heritage website, which sees upwards of 30,000 visitors per annum, significant numbers of people are continually being reached by the Heritage Unit. The heritage section of [www.corkcoco.ie](http://www.corkcoco.ie) is updated regularly and the first half of 2021 saw 174 entries provided on the heritage news section. Communicating on heritage is a key undertaking of the Heritage Unit who works regularly with the Council’s Communications Office as well as local and national media sources, for example, TG4. The Heritage Officer also featured in a podcast for the Heritage Council as *gaeilge* in promotion of National Heritage Week.

For 2022, given the growing appreciation of heritage and the noticeable increases in heritage investment on the national level, it should be a most productive year within the county, particularly with the anticipated publication of a new national heritage plan, Heritage Ireland 2030. In 2022, the Heritage Unit will continue to focus on its wide range of projects and undertakings – working to protect and promote the fascinating heritage of County Cork.

## COMMEMORATIONS

The operation of commemorative activity in County Cork, as was the case in 2020, was also somewhat curtailed in 2021 owing to Covid-19 restrictions. The latter part of the year did however see a return to physical events including the successful Cork County Council supported Centenary Commemoration of the Dripsey Ambush.

Cork County Council, through its Commemorations Committee, ran an extensive Commemorative Work Programme in 2021 with significant plans also for 2022 as the country begins its centenary commemorations of the Irish Civil War including, of course, the nationally significant occasion of the killing of Michael Collins at Béal na Bláth in August 1922.

One of the key commemorative undertakings of 2021 was the running of the very successful County Cork Commemorations Grant Scheme, which saw an overall allocation of close to €70,000 go to 29 different groups for a variety of commemorative projects and undertakings ranging from publications and

monuments to exhibitions and documentaries. Given the success of the undertaking it is intended to operate the scheme again in 2022.

Considerable support of the overall County Cork Commemorative Programme 2021 came from the Department of Tourism, Arts, Culture, Gaeltacht, Sport and Media, resulting in a most welcome investment of €232,400 in the 2021 Programme. This coupled with the Council's 2021 Commemorations Budget of €90,000, ensured that many excellent projects could get underway and it is hoped that these budgets can be increased upon in 2022.

While much of the commemorative focus in the county is on the centenary of the War of Independence and Civil War, the Council's commemorative remit is much wider and 2022 will be a key year in also marking the 175<sup>th</sup> Anniversary of An Gorta Mór.

The following is a list of the key commemorative undertakings by the Commemorations Committee in 2021, with plans to incorporate many of these and more for the 2022 Commemorative Work Programme.

### **Annual Commemorations Work Programme:**



Béal na Bláth: Considerable preparation was undertaken in 2021 in regard to the upcoming centenary of the death of Michael Collins on August 22<sup>nd</sup>, 1922 including a historic map and interpretative work. Subject to budgetary confirmation and all necessary approvals, appropriate, targeted work will be carried out at the memorial site in early 2022, in advance of the centenary.

Cork's Oral Memory: The County of Cork had extensive involvement in the War of Independence and Civil War and in the many decades since, numerous oral recordings were undertaken by way of interviews with many of those who saw direct involvement during this period. With thanks to the support of the D/TCAGSM in 2021, considerable work has been achieved in creating a source archive for this information with further work to continue into 2022.

Database of War of Independence and Civil War Sites: A key project in the Work Programme of the Commemorations Committee is the undertaking of a County Cork Database of War of Independence and Civil War memorial sites. Significant work has already been achieved, to be finalised early in 2022.

Landscapes of Revolution: This is a mapping project, supported by the Commemorations Committee to explore the landscapes of some key engagements of the War of Independence and Civil War that took place in county Cork such as Crossbarry, Cloyne and Mallow. Maps, which are almost complete at the time of writing, will be made publicly available online.

### Other projects supported by the Commemorations Committee:

- 175<sup>th</sup> anniversary of An Gorta Mór in Glenville;
- Bicentenary of St. Martin's Church in Newcestown,
- Michael Collins House 2021 Commemorative Programme
- Upcoming publication 'Stories of the Revolution' – a school's project supported by the Committee since inception
- Upcoming publication commemorating the Religious Sisters, Brothers and Priests of Baile Bhuirne
- Upcoming publication focussing on the Battle of Crossbarry
- Virtual Conference by U.C.C. to mark Treaty Negotiations



Thoughts of Independence: Another commemorative project in 2021 was the undertaking of a publication titled 'Thoughts of Independence', which featured written essays and musings from people within the county of Cork and further afield, about the pivotal role the county played during the War of Independence. Despite the continuing impact of Covid-19, there has been no shortage of enthusiasm for commemorative undertakings and there are significant plans already in place for 2022 – a most significant year in the county of Cork from a commemorative perspective.

War of Independence and Civil War Exhibition: A joint project by the Council's Heritage Unit and the Local Studies Section, this exhibition, constituting over 20 exhibition boards, was completed in 2021 and in 2022, should Public Health Guidance allow, the exhibition will be toured from location to location throughout the county.

## **Estates**

The Estates Section undertakes the following functions

- Inspecting housing estates
- Management of Bonds
- Agreeing schedule of works / Site Resolution Plans with bondsmen / developers/ receivers
- Taking in charge of housing estates in accordance with the adopted Cork County Council Taking in Charge Policy and the Memorandum of Understanding between Irish Water and Cork County Council regarding the taking in charge of the water services infrastructure
- Commenting / reporting on planning applications received for new housing estates

## **Taking in Charge**

Continued progress is being made in the area of Taking in Charge. The Planning & Development Directorate awarded a number of contracts for the appointment of a consultant to plan organise, procure and supervise completion of outstanding infrastructural works in housing estates to a taking in charge standard in compliance with Cork County Council's policy for taking in charge of privately developed housing estates:

North Cork bundle of 7 estates – 640 units  
South Cork bundle of 4 estates – 499 units  
West Cork bundle of 5 estates – 95 units

Works are also ongoing on a bundle of 8 estates – 375 units in East Cork.

Site resolution plans have been agreed in respect of 10 unfinished estates 651 units with new owners to complete the estates to a taking charge standard

## Municipal Districts Operations & Rural Development

The Municipal Districts play a vital role in the delivery of services and are committed to building strong links with the communities they serve. This is achieved through the General Municipal Allocation, Town Development Fund, Village Enhancement Scheme, Community Arts Programme, and the Tackling Dereliction Fund.

In 2021, the network of 8 Municipal Districts across Cork County was intimately involved with the various COVID-19 initiatives with which the Council was involved, including the Community Support Hubs and Project ACT. The year saw major changes in how the Council, and in particular the Municipal Districts, provide services, and interact with the public across the County.

### General Municipal Allocation

The overall General Municipal Allocation level of €1,817,918 from 2021 is maintained in 2022. This is distributed on an equitable basis and provides amenity, capital, and community grants to organisations and groups within each Municipal District. Over 400 local community groups and organisations benefited from this allocation in 2021. This level of funding will allow many groups and organisations complete projects which may not be otherwise realised.

The following allocations will be made in 2022:

Bandon\Kinsale	€208,100
Carrigaline	€188,598
Cobh	€183,394
East Cork	€241,218
Fermoy	€198,250
Kanturk\Mallow	€ 284,913
Macroom	€197,253
West Cork	€314,000

### Town Development Fund:

An allocation of €952,000 will be provided to the Municipal Districts through the Town Development Fund in 2022. This will ensure the continued enhancement of town centres and the provision of support to local development initiatives through the enhancements to public realm, support to business/partnership structures, support of local festivals and Paint Schemes. In addition to this fund, an allocation of €550,000 will be provided through the Village Enhancement Scheme. The allocation of €68,750 per Municipal District allows for significant expenditure in our key villages with over 30 villages to date having benefited since the introduction of the scheme.

In May 2020, Cork County Council announced its Project ACT (Activating County Towns) initiative across 23 towns to guide and support business, retail, and communities in dealing with the impact of COVID-19 and this initiative continued throughout 2021.

Project ACT involved a suite of measures to support our county towns as they re-opened for business. The key objective was that Cork County Council, through its elected members and executive, would play

a leadership role in planning the recovery from the impact of COVID-19, working with local stakeholders in identifying priorities and actions to support town activation, increased footfall, increased economic activity etc. A key priority was to encourage people back into our towns, make them attractive places to do business again, facilitate social distancing etc, and also to promote awareness of the range of local and national support packages that were available (including Business Restart Grant, Restart Grant Plus, Town Development Fund etc).

In 2022, as in previous years, the allocation of the Town Development Fund will be achieved through agreement between Municipal District staff and Members. Development of our towns is a key role of the Municipal Districts and therefore the continuation of this fund is imperative in ensuring we maintain the vitality of the retail core of our towns. The fund should provide for the following discretionary matters:

- Support to Business Associations for town development initiatives
- Support development of local co-ordinating development partnerships in towns to ensure a unified and co-ordinated approach to working with the Council
- Specific town enhancement initiatives on top of normal service delivery in areas such as town presentation, signage, and public lighting etc
- Possible schemes to assist in the removal of dereliction
- Additional supports to tidy towns groups by agreeing annual work programmes

The TDF and Project ACT allowed for the following activities to take place in each of the following Municipal Districts in 2020:

#### **Bandon/Kinsale**

- Painting Scheme, Bandon and Kinsale Towns
- Replaced swing set in Timoleague playground
- Contribution towards festival/Christmas lights in Bandon & Kinsale
- Replace picnic benches at Garrylucas beach
- Long term temporary conversion of Bridge Lane, Bandon to open plaza and pedestrian area, incl, seating and canopies
- Pedestrianised Short Quay in Kinsale for the Summer months
- Planters for Bandon & Kinsale towns
- Street Furniture, Kinsale
- Painted Stony Steps, Kinsale
- Shop Front Improvement Scheme
- Provision of portaloos and bins at select beaches for the summer months

#### **Carrigaline**

- Festival Lights Carrigaline (Christmas)
- Festival Lights Passage West (Christmas)
- General Festival Provision – Carrigaline, Crosshaven, Passage West
- Streetscape Painting and Shop Front Improvement Scheme
- Power-washing of Carrigaline and Passage West Town Centres
- Power-washing of Crosshaven Village Core
- Floral Displays Passage West
- Crosshaven Village Framework
- Passage West Framework
- Power-washing of Ringaskiddy Village Core

- Support of Owenabue Arts Collective
- Extension of Carrigaline Parklet
- Large permanent canopy installed in the Carrigaline Community Park.
- Extension to the Parklet in the Owenabue Car Park, Carrigaline.
- Additional planting in towns across the MD, including Carrigaline & Passage West.
- Monkstown Cut and Cover Mural.
- Retractable awning installed in the Centre Block, Passage West.
- Support for the new Tourist Office in Crosshaven.
- Continued support for St. Patrick's Day with sites across the MD lit up in green for the occasion.
- Installation of new bicycle ramps in Passage West and Crosshaven.
- Carrigaline Pollinator Plan was launched in May 2020
- Improvement Works carried out to the steep path from the Point Road, Crosshaven to Camden Fort with funding awarded under the Outdoor Recreation Infrastructure Scheme.
- Additional public toilets and bins provided in popular recreational locations for the summer months
- ASD Communications Board installed in Carrigaline Playground with the support of the Social Inclusion, Rural and Community Development SPC.
- Running Track provided at Carrigaline Community Park
- Improvement works carried out at Gobby Beach and Lough Beach, Ringaskiddy

### **Cobh**

- General Painting Scheme for Cobh
- Paint Scheme for West View ("Deck of Cards"), Cobh
- Cobh Heritage Town Map
- Greening of Public Buildings for St. Patrick's Day
- Contribution to Cobh Carillon Committee
- See You In Cobh – Christmas Events
- Cobh Tourism events in Promenade
- Contribution to Cobh & Harbour Chamber (Tourist Office)
- Christmas Lights in Cobh
- Contribution to Cobh Tourism
- Cobh Summer Swing events in Promenade
- Cork Young Film makers
- St. Benedict's Priory – restoration of Garden
- Cobh Sailing Club – contribution to development of Marina
- Carrigtwohill Business Association Tourist Trail
- Gym equipment for Carrigtwohill Community Council
- Provision of Canopy for seating area at Carrigtwohill Community Centre.

### **East Cork**

- Painting Scheme for Midleton & Youghal.
- Signage Scheme for Midleton & Youghal.
- Marketing and development of Youghal Clock Gate Tower.
- Repair of historic Jail Steps in Youghal.

- Financial support for Midleton & Youghal Chambers.
- Upgrade of Market House, Youghal.
- Millennium Park Pond reinstatement.
- Signage to commemorate the Midleton Ambush
- Rejuvenation of Roxboro Park Midleton.
- Public realm enhancement works at 'The Gooses Acre'.
- Public realm enhancement works at the courthouse/Oliver Plunkett Place.
- The installation of two wheelchair accessible picnic benches, one in the Baby's Walk Park and one in Midleton Lodge Park. This initiative was proposed by the local Older Persons Council representative who is a key advocate for people with disabilities. The picnic benches were manufactured locally and have been installed in the parks and are proving to be very popular.
- The installation of 8 sets of seating and planters combined located throughout Midleton town in Baby's Walk Park, Midleton Lodge Park, Riverside Way, Bailick Car Park and Midleton Courthouse.
- Introduction of one-way pedestrian system on the North Main Street and access to Dolphin Square Car Park in Youghal
- High visibility bollards at areas around Youghal where illegal parking created difficulties for social distancing.
- Road lining improvements throughout Youghal.
- New pedestrian crossings and speed ramps at Grattan St & Kent Street, Youghal.
- New picnic area in Greenpark, Youghal.
- New picnic benches at the Front Strand, Youghal.
- 12 outdoor dining applications granted.

### **Fermoy**

- Painting Scheme Fermoy & Mitchelstown. 20 Applications Mitchelstown area and 13 in Fermoy.
- Christmas Lights - Rewiring of Christmas Lights on Main Street Mitchelstown to 3 Phase System and road opening for duct for electricity power in Mitchelstown.
- Upgrade of website – Mitchelstown Community Forum
- Planting in Fermoy & Mitchelstown
- Upgrading of Mitchelstown Community Forum website.
- The Installation of awnings for outdoor dining, two in Mitchelstown Town Square and two in Fermoy (Town Park and Ashe Quay). Purchase was made of picnic benches to compliment the awnings.
- Extra works to footpaths and road markings were carried out to support local businesses with outdoor dining.
- Enhance Cork Road, Mitchelstown approach by replacing dead trees.
- Replacement planting in Waterloo Lane, Fermoy was carried out.
- In addition contributions were made from the Pay Parking Dividend towards the rental of a premises for Blackwater Valley Makers, running of the Fermoy Tourist Office and The Fermoy Forum to promote Fermoy's economic recovery post Covid.

### **Kanturk Mallow**

- Painting Scheme for Mallow, Charleville, Kanturk, Newmarket and Buttevant
- Christmas Lights infrastructure works Mallow town
- Financial support Island Wood Bridge Walkway.

- Public realm bike stand Charleville
- Public realm enhancement – planter, outdoor benches
- Footpath improvements and wall mural in Newmarket town park
- Support Decorating 5 KMMD towns for All-Ireland Hurling final
- Financial support for LLPS events:
- The installation of 10 picnic benches including two wheelchair accessible picnic benches in the grounds of Mallow Castle
- 2 public toilets installed in Mallow Castle grounds
- Support for the instillation of 3 Parklets in Charleville and Kanturk
- Introduction of timed pedestrian system on Davis Street (Main Street) Mallow, including street entertainment and marketing of same
- Instillation of 2 Canopies within public realm of Charleville and Kanturk, with a further 2 to be installed in Mallow town shortly

### **Macroon**

- Painting Scheme & Shopfronts Improvements Scheme
- Festival Lights (Christmas) for Macroon & Millstreet
- General Festival Provision for Macroon
- Floral Displays for Macroon
- Macroon Playground Upgrade & Refurbishment
- Macroon Town Framework Plan
- Deep Clean & Power Washing in towns & villages
- The installation of an alfresco outdoor dining location at Middle Square Macroon to accommodate both covered and uncovered seating
- A picnic bench was installed at Fitzgerald Square to facilitate outdoor dining
- 2 dedicated outdoor dining spaces with disability accessible picnic benches under covered canopy were fitted out in Millstreet
- 4 picnic benches installed in the Pollinator Park Millstreet
- Upstairs in Macroon Town Hall converted to facilitate Art Exhibitions showcasing local artists work. These exhibitions were held during August & September.
- Adaptation to Main Street Macroon was carried out to allow local businesses space outside their premises for outdoor dining.

### **West Cork**

- CCTV Operation costs
- Castletownbere – St Peters Church Outdoor Venue
- Dunmanway – Former School site
- Bantry – Pocket Park Harbour View Upper Car Park
- Skibbereen – Tennis Courts and Outdoor Table Tennis
- Clonakilty – Deasy Quay feasibility Study
- Union Hall Playground and Plaza Paved Area
- Ardgroom Public Realm

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

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

While decisions on funding under these schemes for 2022 have not yet been announced, the following schemes, for which funding was provided previously, were progressed and/or completed in 2021.

- Argideen Valley Trail – signs installed along the route and trail officially opened
- Harbour View Beach Eco Trail – signs installed along the route
- Crossbarry – overlay works at the Crossbarry Ambush Memorial completed
- Claire O’Leary Walk – works on upgrading the walk and linking it into Bandon town commenced.
- Dunworley Beach – installation of picnic bench, improvements to fencing, installation of safety sign and notice board, installation of collapsible barrier on the slipway.

**The following outlines just some of the achievements by Municipal Districts in 2021:**

- Continued support of over 400 local community groups through Community & Amenity Grants and Community Contracts
- Despite the cancellation of the National Tidy Towns Awards for 2020, the Municipal Districts continued providing financial and practical assistance to Tidy Towns Groups.
- Completion of Carrigtwohill Community Campus – upgrade to existing carpark, installation of new playground and installation of Multi Use Games Area
- Promotion of the Streetscape, Painting, Signage, and Improvement Scheme
- Public realm works
- Village Enhancement of 8 villages
- Refurbishment of local facilities
- Administration of €150,000 in funding through the Creative Communities Fund
- Part 8 Process completed for Public Realm Enhancement projects.
- Wildflower meadow and pollinator supporting planted beds developed
- Continued support for the annual IPB Pride of Place Awards, in association with Co-Operation Ireland
- Public Realm Works in Skibbereen.
- Development of playground at Tullylease
- Improvement to Playing Pitch at Powerscourt – supported by ORIS grant
- Improvements to Bathview MUGA, Mallow – Supported by ORIS grant
- Extensive landscaping and establishment of biodiversity gardens.

**Age Friendly Towns Programme.**

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

- Bandon
- Cobh
- Kinsale
- Mitchelstown
- Bantry
- Charleville

- Millstreet
- Passage West /Monkstown

### **Age Friendly Housing Design Competition**

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

This scheme reigned victorious at the National Age Friendly Ireland Recognition and Achievement Awards in 2019. The scheme was successful in 2021 and will run, once again, in 2022.

### **Healthy Age Friendly Homes Programme**

In 2021, the Department of Health, Sláintecare and Age Friendly Ireland (administered by Meath County Council) rolled out a new joint programme 'Healthy Age Friendly Homes', across 9 Local Authority areas, including Cork County.

The Goal of the Programme is to support people to live in their own home with dignity and independence, for as long as possible, thus avoiding the premature transition into long-term residential care. The Programme's ambition is to enable people to live longer healthier lives in their own home, being and feeling part of their community, by ensuring they are in a suitable living environment, for accessibility, size, safety, and environment, including warmth.

Actions carried out locally:

- Age Friendly parking spaces
- Seating / Benches
- Walkability studies of Towns.
- Local Link Bus to HSE Health Clinic Pilot
- Age Friendly Library Strategy 2018-2022
- Community Age Friendly events (in line with covid-19 regulations as they evolve)
- Submission from Age Friendly Committee to the Review of the Cork County Development Plan.

## **COUNTY ARCHITECT'S DEPARTMENT**

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

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

## Municipal District Infrastructure Projects

### Libraries

Location	Project Type	Stage 2021	Stage 2022
Kinsale	Convert Old Mill Building	Construction	Complete Construction
Macroom	Conservation & Refurb.	Commence Construction	Construction
Bandon	New Build	Fit Out Complete	
Midleton	Cupola Emergency Works	Construction Complete	
Midleton	Conservation & Refurb. of Old Market House Building	Appoint Consultants & Scheme Design	Submit for Part VIII,
Youghal	New Build Infill Development	Appoint Consultants	Detailed Design, Tender



Kinsale Library  
Briery Gap Theatre & Library,  
Macroom



### Theatres

Location	Project Type	Stage 2021	Stage 2022
Macroom	Conservation & Refurb. of Briery Gap Theatre	Commence Construction	Construction
Mallow	Conservation & Refurb. of Mallow Town Hall Theatre	Part VIII Complete Commence Detail Design	Detail Design

## Civic

Location	Project Type	Stage 2021	Stage 2022
<b>Mallow</b>	Conservation of Mallow Castle Granary	Preliminary Scheme Design	Appoint Consultants & Submit for Part VIII
<b>Mallow</b>	Conservation & Refurb. of Mallow Town Hall Offices	Part VIII Complete Commence Detail Design	Detail Design & Tender
<b>Carrigaline</b>	Running Track and Bandstand in Community Park	Complete	
<b>Youghal</b>	Conservation & Refurb. of Lighthouse (Phase II)	Part VIII Complete	Detail Design, Tender & Commence Construction.
<b>Youghal</b>	Conservation & Refurb. of Courthouse	Consultants Appointed	Scheme Design & Submit for Part VIII
<b>Macroom</b>	Conservation & Refurb. of Church of Ireland Building	Preliminary Scheme Design	

## Heritage / National Environment

Location	Project Type	Stage 2021	Stage 2022
<b>Clenor Church</b>	Conservation Works	Commence Construction	Construction Complete
<b>Cobh</b>	New Spike Island Kiosk	Construction Complete	
<b>Carrigaline</b>	Improvement works Beaches Ringaskiddy	Complete	
<b>Glounthaune</b>	Harpers Island entrance enhancement	Complete	
<b>Mallow Castle</b>	Conservation Works	Ongoing Engagement	Ongoing Engagement



**Opening of the Argideen Valley Trail Signs**



**Band Stand, Carrigaline Community Park**

## Urban Design & Regeneration

Location	Project Type	Stage 2021	Stage 2022
Mitchelstown	Heritage Public Realm	Appoint Consultants	Scheme Design & Submit for Part VIII
Youghal	Historic Public Realm	Appoint Consultants	Scheme Design & Submit for Part VIII
Youghal	Green Park Public Event Space	Appoint Consultants	Scheme Design & Submit for Part VIII
Macroom	Masseytown Public Realm	Part VIII	Appoint Consultants & Detailed Design
Macroom	South Square Public Realm	Part VIII	Appoint Consultants & Detailed Design
Doneraile	Village Public Realm Enhancements	Complete	
Mitchelstown	New Car Park at James Street	Construction completed for a 49-space car park	



Staff of Skibbereen Heritage Centre with Ryan Tubridy



**New guided tours at St. Marys Collegiate Church, Youghal**



**Kindred Spirits Choctaw Monument, acknowledging the Choctaw gift during the Famine, Bailick Park, Midleton.**



Outdoor seating Macroom and Millstreet

## Economic Development, Enterprise & Tourism

### Tourism

In 2021, the Tourism Unit supported a number of key initiatives to support the further growth of tourism in Cork County such as:

**Explore Cork App:** The Explore Cork App was developed as a follow on to the web based “Rediscover Cork County” GIS Tourism Map. A tender campaign was advertised in October 2020, and the contract was awarded to UK based company, Vitamin Cornwall. The project was led by the Tourism Section of the Economic Development, Enterprise & Tourism Directorate in conjunction with the ICT Directorate and launched at Full Council in May 2021. The app incorporates key functions of the web based GIS map with additional functionality such as analytics which will enable access to a range of data detailing how the app is being used, how often, which categories, which attractions are being engaged with and what search terms as well as visual enhancements.

The app is available to download for free on android and iOS features over 850 places to see and things to do in Cork.

A desktop version of the app was also developed which has the same functionality as the app.

**Support of Festivals/Events** –continued to provide significant financial support to virtual and physical festivals/events under both the Local Festival Fund and Economic Development Fund with more than 25 supported.

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

**Youghal Clock Gate Tower & St Mary’s Collegiate Church** – Financial support provided to help promote Youghal Clockgate and the recently completed “Voices of St Mary’s” at St Mary’s Collegiate Church.

**Fáilte Ireland Destination Experience Development Plans:** We continued in 2021 to work with Fáilte Ireland in implementing the actions of the 3 Peninsulas Destination Experience Development Plan (DEDP) where Cork Co Council are the lead/partner, the development of the Draft West Cork Coast DEDP and the commencement of the Cork DEDP which includes Cork Harbour and East Cork. We also continued to have a key role in the West Cork Tourism Network in conjunction with other key tourism stakeholders in assisting the recovery of tourism following COVID 19.

**Dursey Island Cable Car & Associated Visitor Centre:** The planning application for the proposed development was lodged with An Bord Pleanála in September 2019 and this decision process is still ongoing. The Cable Car project involves the replacement of the existing single cable car with two cars of greater carrying capacity and speed of travel. The project also includes the provision of a Visitor Centre, Café, welfare facilities and increased car parking on the mainland and the provision of shelter and welfare facilities on the Island.

**Tourism Destination Towns:** Following Bantry’s success in late 2019 under the Fáilte Ireland Tourism Destination Town Scheme which will result in a €500,000 investment from Fáilte Ireland with Cork Co Council having to contribute a minimum of 25%, a tender competition to procure consultants to develop the design is still ongoing. The project includes facilitating the delivery of new public realm works to

provide improved way finding, decluttering of existing signage, up lighting of historical buildings and improved seating around and leading to Wolfe Tone Square

**Platform for Growth – Water Facility Activity Centres:** Two applications were submitted under the above scheme in December 2020 for Claycastle, Youghal and Garrylucas following which it was announced in April by Fáilte Ireland that both were approved in principle with the detailed approval process ongoing. If successful decision on progression will depend on availability of all funding required.

**Weatherproofing & Outdoor Dining Infrastructure Scheme:** Under this scheme Local Authorities had the opportunity of applying for funding for two locations within their areas to install weatherproofing & outdoor dining infrastructure to facilitate year-round outdoor dining. The two locations chosen by Cork County Council were Shortquay, Kinsale and The Quays, Bantry with applications submitted in late May and approval in principal-to proceed with both locations issued by Fáilte Ireland in late July. Final designs have been agreed and the procurement process is on-going.

### Other Tourism Capital Initiatives

**The Old Steam Mill, Skibbereen:** Tender competitions are to be held to procure the services of Conservation Architects and Business Consultants to prepare design concepts for the existing building and a Business Plan for any future development of the site as a whole.

**In 2022, the rebuilding of tourism will continue to take priority in the initiatives which will be supported by the Tourism section.** Some of the initiatives that will be supported include:

- **Visit Cork** – continue to lead Cork County Council’s role in supporting the operation of Visit Cork in assisting the recovery of business and leisure tourism
- **Continue to support MD’s & Tourism Capital Unit** in the further development of Cork Co Council owned tourist attractions & development of new product experiences
- **Continue to collaborate with Fáilte Ireland** in the further development and implementation of the Destination Experience Development Plans and tourism capital initiatives
- **Festivals/Events** – Financial support will focus on re-establishing local festivals
- **Explore Cork App** – Continue to implement a series of traditional and digital marketing campaigns to maximise promotion of the app
- **Marketing Initiatives** – continue to support marketing initiatives which promote Cork to both a domestic and international audience

### Projects Team

#### Economic Development Fund (EDF):

Using an allocation from the income generated by the Commercial Rate; this prioritised, policy led, evidence-based initiative will continue to allocate funds to support the development of a resilient enterprise ecosystem in the County.

The funding priorities of the EDF are;

- Co-Funding Initiatives
- Partnerships with Local and Regional Stakeholders
- Strategic Marketing and Tourism

- Development of Food Production and Export Supports
- Town Retail / Development

### **Funded Initiatives:**

**Camden Fort Meagher:** This tourism, heritage and enterprise resource is managed Camden Fort Meagher Developments DAC (CFMD), a company wholly owned by Cork County Council. The Fort was closed to the public throughout the COVID-19 public health restrictions. This year CFMD will seek to maximise the opening hours of the Fort during the tourist season between May and August, maximise visitor numbers to the Fort and grow income from ticket sales, events and other commercial activities.

**European Business Angel Network Annual Congress: Cork will host the European Business Angel Network Annual Congress in June.** This event for early stage investors is being organised by CorkBIC and co-funded by Cork County Council and others.

**Economic Monitor:** The Cork Economic and Community Data Monitor provides reliable data on many facets of the county’s economic and social profile across a range of geographical levels, including spatial planning areas, administrative divisions, municipal districts and twenty-seven settlements across Cork County. With fifteen different themes, such as population, social deprivation, employment, income and living standards, education and the property market, the platform offers a comprehensive overview of key authoritative datasets from public agencies in Ireland.

Commissioned by Cork County Council, and built on existing in-house technology, the Cork Economic and Community Data Monitor has been designed and populated with curated datasets by socio-economic and community experts from People and Place.

### **Co-Funded Initiatives:**

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

**IGNITE:** This Graduate Business Innovation Programme at UCC is an initiative part funded by Cork County Council to support recent third level graduates to start sustainable, scalable, technology-based, export-orientated, businesses, create high value employment and develop the next generation of business owners. The programme, which celebrated its tenth anniversary in 2021, contributes to regional economic development through the promotion of innovation and enterprise creation.

**Scale Cork:** Recognising there is a need for a scaling programme for established companies in the SME sector, the Directorate partnered with the Rubicon Centre at Cork Institute of Technology (CIT) to develop Ireland’s first Scaling Programme for SMEs in the Medtech, Agritech and Digital Health sector. Utilising the expertise of the Rubicon Centre, which has supported over 400 companies since its inception in 2006, this Scale Cork programme provides group training and mentoring to six Cork SME companies to grow sales, develop exports and build relationships with Foreign Direct Investment in the region.

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

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

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

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

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

The following EU Co-Funded projects will conclude in 2021.

- **Destination SME:** This was an INTERREG Europe project with a Tourism theme and had a budget of €196,058 (Grant Rate 85%).
- **ProtoAtlantic:** This is an INTERREG Vb Atlantic Areas funded project with a Business / Enterprise development theme. This project had a budget of €224,008, (Grant Rate 85%).

The following EU Co-Funded projects will continue during 2022.

- **Delta Lady:** This is an INTERREG Europe funded project with the theme of Environmental Sustainability and Economic Development. This project has a budget of €206,000 (Grant Rate 85%).

The project Team will join with transnational partners to submit project proposals which are aligned with the County Councils strategic objectives during 2022.

### **Managing the County's relationship with Jiangsu Province, China.**

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

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

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

During 2022 we will seek to continue with a programme of engagements to build on the existing strong foundation of friendship which has been established with Jiangsu.

**Asia Matters:** Asia Matters, which will celebrate its tenth anniversary in 2022, is Ireland’s only Asia think tank focused on promoting an informed understanding between Asia and Ireland to encourage partnerships and economic development opportunities.

Cork County Council in partner with the City Council and MTU will co-fund the Cork Business Summit on May 25<sup>th</sup> and 26<sup>th</sup>. The Business Summit will seek to help promote Cork as an EU business hub and a bridge builder for Irish SMEs seeking to enter Asian markets.

### Cork County Council Local Enterprise Offices

The Local Enterprise Offices were to the forefront of delivering supports to the business community during 2021 through:

- Continuing to provide their regular suite of supports – financial, training, mentoring and advisory offerings.
- Delivering new government supports in response to the Covid-19 pandemic such as the Client Stimulus Scheme and enhanced Trading Online Voucher.
- Assisting the Business Community through the various re-opening phases as the economy recovers from the pandemic.

#### Summary of Key Outputs (to 30<sup>th</sup> September 2021)

	N&W	South	Total
No. Capital Grants Offered	23	12	35
Value of Grants Approved YTD	€515,612	€272,700	€788,312
Value of Grants Paid YTD	€228,372	€296,237	€524,609
No. Training Programmes delivered YTD	75	83	158
No. Training Participants	1231	1389	2620
No. Mentoring Participants YTD	594	379	973
No. Trading Online Vouchers YTD (TOV)	52	62	114
Value of TOV approvals YTD	€94,824	€117,246	€212,070

## **Community Development**

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

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

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

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

- The Compilation of a Healthy Ireland Strategy for County.
- Implementation of Round 3 H.I. Fund, € 422,050 for the implementation of 9 actions up to end of Dec 2021. This was extended from end Jun 2021 due to the pandemic restrictions.
- Identification of other collaborations & initiatives.
- The Small Grant Scheme of the Community Mental Health Fund was advertised and allocated to 13 projects with a total allocation of €30k for Cork County.
- The Community Resilience Fund, issued in late 2020, of €107,560k was allocated to 15 projects for completion up to end Jun 2021.
- One of our initiatives under this round of funding was the roll out of an enhanced ‘Teen Talk’ which has now become an annual event for Transition Year students however, this event was expanded with the addition of the Gen Z events targeted at parents & teachers and was held in November 2021 as a virtual event.
  - The PSYCHED initiative, assisting businesses with Mental Health awareness continued to be rolled out online with various workshops offered to all employers throughout 2021.

### **Stimulate economic activity in rural Cork**

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

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

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

- A new Transitional LEADER Programme 2021-2022 was allocated the following:
  - North: € 1,498,934
  - South: € 1,169,960
  - West: € 1,418,252
- LEADER Food Initiative, separate national fund to the value of €5M. A total of 33 projects to the value of €1,860,406 have been approved in Cork County.
- Transnational/Co-operation Projects, separate national fund to the value of €13M, an additional €3M was added to this from the Transitional fund 2021-2022. A total of 24 projects to the value of €1,433,255 have been approved for Cork County.

### Support and Promote community development

Cork County Council supports communities by providing a range of grants. The Community Section has provided the following grants in 2021. All grants were administered and approved by the three LCDCs in Cork County.

The Community Development Initiative funded in full by Cork County Council with the remainder being funded by Department of Rural & Community Development

<b>Grant Type</b>	<b>County Allocation</b>	<b>No. Applications Received</b>	<b>Value of Applications Received</b>	<b>No. Successful</b>
Covid-19 Emergency Fund Round 3	€65,191	101	€373,338	66
Community Enhancement Programme	€156,299	170	€728,995	117
Community Development Initiative Phase 2	€750,000	242	€2,868,713	Allocated Dec 2021
Social Enterprise Capital Grant Scheme	€43,173.51			Allocated Nov. 2021
<b>Totals:</b>	<b>€1,014,663.51</b>			

The following were funded by Department of Health under the Healthy Ireland Fund:

<b>Scheme Title</b>	<b>County Allocation</b>	<b>No. Applications Received</b>	<b>Value of Applications Received</b>	<b>No. Successful</b>
Community Mental Health Fund	€30,000	23	€46,000	13
Community Resilience Fund	€107,560			15
<b>Totals:</b>	<b>€137,560</b>			

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

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

SICAP is a national programme which is managed locally by the three Local Community Development Committees in North, South and West Cork, and delivered locally by 6 Local Development Companies under contract, i.e. Avondhu/Blackwater CLG, Ballyhoura Development CLG, IRD Duhallow CLG, SECAD (South & East Cork Area Development Partnership CLG, Comhar na nOileán CTR & West Cork Development Partnership CLG.

The SICAP Programme has now been extended by one additional year by the Minister until 2023 with a total value of €11.77M over the now 6-year term of the programme, 2018-2023.

#### **Target groups include:**

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

## **Continue to support the workings of Comhairle na nÓg**

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

New members join through the Comhairle na nÓg Annual General Meeting (AGM) which is held every year in October/November in County Hall, due to Covid-19, this was held virtually in 2021. Every secondary school in the County is asked to nominate representatives to participate. It’s a fun day where around 100 young people come together to discuss the issues that affect their lives.

The other important aspect of the work of the Comhairle na nÓg is being a consultative forum, for adult decision-makers.

## **Continue to Support the role of the Public Participation Network (PPN)**

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

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

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

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

## **Economic Development – Infrastructure**

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

Cork County Council provides a range of property options across the County to support economic development initiatives for existing and emerging enterprises and appropriately zoned lands which are available to respond to new opportunities as and when they arise. This work will continue in 2022 across the full range of options available.

### **Commercial Units to Let**

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

Fermoy – 5 offices, a meeting room and E centre with hot desks

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

Despite the impact of Covid-19, occupancy levels overall are very good with interest in vacant units very active. 2022 will see a continued drive to market and fill any current vacancies and future ones as they arise. Turnover in tenants is a positive sign of an active entrepreneurial marketplace.

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

Cork County Council provides Hot Desking facilities, own door offices and training / meeting rooms in our E-Centres throughout the County. Cork County Council supports the E Centre project both through direct provision in Bantry, Fermoy, Macroom and Youghal and in conjunction with bone fide community organisations in other centres across the County. Usage rates are good, and the employment of a digital Hubs Development manager in 2020 funded under the Rural Regeneration Fund, has provided a strategic overview of this important sector in the County and a conveyor belt of shovel ready projects to be submitted for funding under the same programme.

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

### **Maintenance and upgrading**

Cork County Council maintains all its Parks and units as required. This is facilitated by quarterly Safety Tours of Inspections, which are required from a health and safety point of view but also show up the maintenance issues which need to be addressed to ensure that the Councils parks are portraying the most positive image of the activities of the Council and also reflect well on the businesses who occupy sites or units in our Parks. Most of this can be routine maintenance and landscaping, but some major works are undertaken each year. This included the development of 2 new sites in Carrigaline and fire safety works in Fermoy in 2021. It is expected that 2022 will see a continuation of such works as required. These works are critical to maintain the image and safety of our parks and protect the rental income earned.

### **Food Production**

As outlined above fifteen industrial units have been converted to Food Grade standard providing food producing or processing businesses with cost effective production space. Further units will be considered for conversion in 2022 dependant on finances, demand, and opportunity.

### **Two fully equipped Food Grade Commercial Kitchens to facilitate producers.**

Cork Incubator Kitchens provides food start-up businesses with state-of-the-art facilities with flexible and affordable letting arrangements. The Council procured the services of a professional external operator to manage the project and bookings are completed through an online booking website. There is a broad range of other uses in areas such as R&D, training, education, film production and demonstration events. 2021 was the busiest year to date at the Kitchens, all the more impressive given that all training and education had to cease due to Covid-19 Restrictions. 2022 will see an ongoing marketing and promotional drive to build usage and restart Training, Education and Demonstration usage to pre covid levels.

## Division E

### **Aims:**

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

## Environmental Protection

### **Climate Action**

In July 2021, the President signed the Climate Action and Low Carbon Development (Amendment) Act 2021 into law setting Ireland on a legally binding path to net-zero emissions no later than 2050, and to a 51% reduction in emissions by 2030. The newly amended Act provides the framework for Ireland to meet its international and EU climate commitments and to become a leader in addressing climate change.

A new suite of regulations on carbon accounting are anticipated, followed by the preparation of carbon budgets by the Climate Change Advisory Council. Sectoral emissions ceilings including for Local Government, will contribute to the achievement of carbon budgets. A national Climate Action Plan 2021 has been published which set out the targets for each sector

The Act also introduces a requirement for all Local Authorities to prepare individual Climate Action Plans to include both mitigation and adaptation measures. Under the Climate Action Charter agreed between the Local Authority Sector and the Department of Communications, Climate Action and Environment our Climate Action obligations will have to be integrated into all our activities. That charter commits the Council to multiple challenging measures required to achieve the zero-carbon objective.

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

CARO continues to assist the five Local Authorities (LAs) in this Region (Clare County Council, Cork City Council, Cork County Council, Kerry County Council and Limerick City & County Council) in progressing and reporting on the actions within their Climate Adaptation Strategies adopted in September 2019. The Regional Office continues to support constituent LAs in implementing climate action through the development of guidance on issues such as Roads Adaptation, Forestry on LA Lands, Energy Efficiency of LA Buildings and Climate Change for LA Housing Departments. CARO has also developed a climate action training strategy for all 29,000 LA staff and 949 elected members. In partnership with the National Environmental Services Training Group, this training has progressed substantially in 2021. CARO will also take on a pivotal role in supporting and advising LAs on the development of their upcoming Climate Action Plans and currently form part of a Working Group in developing guidance in this area.

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

### **Mitigation**

The All of Government Climate Action Plan 2019 assigned responsibilities to all Government sectors focusing primarily on the need for mitigation measures to meet greenhouse gas emission targets set for 2030 and beyond. The Plan required Local Authorities to achieve a 30% CO2 reduction by 2030 and a 50% energy efficiency improvement by 2030 from the 2009 baseline.

In addition, we are required to lead deep retrofit of social housing stock to a cost optimal performance of B2 and develop a roadmap for public buildings to achieve BER B by 2030.

As the first local authority to have ISO 50001:2011 accreditation and ISO 50001:2018 recertification for energy management, we have set out and delivered on extensive energy saving projects through our internal energy management action planning team. The projects have delivered considerable efficiencies and savings. Nonetheless we remain marginally behind our required glidepath for nationally accepted 2020 targets.

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

Public Lighting changes to LED systems which are planned to commence in 2022, subject to works contract being awarded in Q4 2021, will return extensive efficiency gains and energy savings as will the electricity grid efficiency /supply side gains forecasted Eirgrid and ESB Networks.

Building Energy Consumption improvements have been a feature of the Council’s work programmes for several years, most recently in the 3 Divisional Head Quarter Buildings, resulting in significant efficiency gains.

Building energy audits are currently being carried out for over 15 major buildings across the county and these will lead to major deep retrofits for the surveyed buildings and others within our estate of the same type subject to financial resources. The replacement of all light sources in up to 14 of our smaller buildings will also deliver some improvements. This project is expected to commence shortly.

Covid-19 has accelerated a move to remote working and online meetings and communications which may also feed into quantifiable energy savings over time.

### **Adaptation**

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

- Local Adaptation Governance and Business Operations
- Infrastructure and Built Environment
- Land use and Development
- Drainage and Flood Management

- Natural Resources and Cultural Infrastructure
- Community, Health & Wellbeing
- Other Sectors & Agencies

A report on the progress for the second year has been prepared for submission to the Department of the Environment, Climate and Communications. This work will continue and grow through 2022. The Climate Action & Low Carbon Development (Amendment) Act 2021 will require CCC to make a Local Authority Climate Action Plan which will specify the mitigation measures and adaptation measures to be adopted.

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

Statutory obligations under EU and national legislation together with Service Level Agreement (SLA) commitments to Irish water and the Environmental Protection Agency (EPA), will again require the Council to deliver wide ranging environmental programmes in 2022.

### **Water**

Key elements of Water Quality programme for 2021 will be;

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

While the terms of the existing SLA secure the position of council laboratories in the immediate term, we will continue in 2022 to develop strategies to respond to Irish Waters well flagged intention to develop their own in-house laboratory capacity

One area that will again require increased focus in 2022 is the monitoring of group and private water supplies. To comply with Regulatory, NOAC KPIs and EPA Audit requirements, the sampling and testing in this area needs to expand significantly. and budgetary provision has been made to support meeting this increased workload.

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

National policy initiatives in support of the agri-food sector continue to drive a sustained increase in planning applications for farmyard infrastructure and other agricultural works. Environment Directorate resources will continue to be required to respond to this increased demand.

Restoring and protecting good water quality in rivers, lakes, estuaries, groundwater and coastal waters remains the key priority of the new River Basin Management Plan 2022- 2027. A growing commitment of resources will be required over coming years to meet the challenging targets of the plan.

## **Air and Noise**

Ongoing annual Air & Noise work programmes will include;

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

The government has indicated that new regulations are to be enacted that will effectively put in place a ban on the burning of smoky solid fuels from the 2022/23 heating season. The resources required to both monitor and promote awareness of the new regulations may need to be increased.

## **Waste**

The significant growth in demand at both Civic Amenity and Bring Sites over recent years is likely to be maintained in 2022. Waste Management continues to represent the single biggest element of the council's environment budget. Key elements of the Waste Management Programme include:

- Management of Councils' 11 Civic Amenity Sites
- Management of 130 Bring Banks
- Ongoing oversight and management of 5 closed landfill sites
- Waste & Litter Enforcement
- Waste Facility Licensing
- Remediation of legacy landfills.

### **Waste Enforcement Regional Lead Authority (WERLA)**

Cork County Council is the Lead Authority for Waste Enforcement (WERLA) in the Southern Region. Enhancement to the role, capacity and responsibilities of the WERLAS in order to better respond to emerging and priority waste enforcement challenges has already been approved by the Public Sector Reform Oversight Group (PSROG) and will mean the assignment of increased staff resources to Southern Region WERLA in 2022.

The enhanced structure will enable the WERLAs to take a lead role in dealing directly with serious breaches of waste legislation, whilst still leaving Local Authorities as first responders on waste enforcement issues not considered for WERLA direct action.

The enhanced structure will be cost neutral for the council as the WERLAs are fully funded by the exchequer.

## **Environmental Awareness**

The Environmental Awareness programme for 2022 will again look to support national policy priorities, in particular climate action. Key focus areas for 2021 will include;

- Schools environmental initiatives e.g. Green Schools Awards scheme, Schools Gardens initiative
- Single use plastic initiatives including support of Refill Tap Map and drinking water stations

- Supporting town and villages anti-litter activities including national programmes such as Stop Food Waste", "National Recycling Week & Reuse Month", "National Spring Clean", National Chewing Gum Anti Littering Campaign Leave No Trace antilitter initiative etc.
- It is hoped that the easing of Covid restrictions will mean we will be able to relaunch our Annual Town & Village Anti-Litter Challenge following a 2 year hiatus.
- Providing support to community environment initiatives via Community Environment Action Fund (CEAF) (formerly LA21)
- Supporting Biodiversity initiatives.
- 

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

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

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

The focus of activities and budgets in 2022 will be on ensuring effective service delivery and meeting our statutory obligations. This will be achieved through maintaining adequate staffing levels and the delivery of a comprehensive training program to ensure the competence of all staff.

Ongoing annual work programmes will include

#### **Operations:**

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

#### **Fire Prevention:**

- Improving standard of life safety in existing buildings and new buildings
- Education campaigns to improve awareness of fire safety
- Targeted inspections of high-risk premises such as residential care premises
- To review standard operating guidelines

#### **Community Fire Safety:**

- Developing and implementing a Risk Based Community Fire Safety Programme for each Station area of operation, based on the objectives of the Community Fire Safety Plan and the local risk.
- Engaging with other stakeholders (Community Alert, Neighbourhood Watch, Lions Club, etc) to promote Fire Safety in the Home,
- Continued involvement in the Wildfire Cooperative Group, with focus towards land management

#### **Building Control:**

- Operating and maintaining the Building Control Management System for Cork County
- Targeted inspections of premises on a prioritised basis
- **Major** Emergency Management:
- To review, update, exercise and test Cork County Councils Major Emergency Plan in accordance with the Framework for Major Emergency Management
- To review, update, exercise and test site specific external emergency plans for upper-tier SEVESO establishments in County Cork
- To advance training of key staff in Major Emergency Management roles
- Monitoring of weather alerts from Met Eireann. Preparation of Flood Response Plans/Severe Weather Plans
- Support the operation of the Inter-agency Emergency Management Office

**Civil Defence:**

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

## Recreation and Amenity

### Division F

#### **Aims:**

***To provide opportunities for better use of leisure***

#### **Library Service**

The Library Service is responsible for the provision and development of a library service that provides access to resources that educate, inform and enrich the lives of citizens. This will be achieved and delivered through our branches, our new mobile library fleet and our online services that citizens of Cork County turned to in huge numbers while our libraries were closed to the public during COVID-19 restrictions. This geographical range of service points allows us to establish strong network connections with a variety of agencies and organisations including schools and colleges at all levels, community groups, advocacy groups, special interest clubs and societies and a variety of support agencies. Cork County Library reaches into the heart of the community which it serves. The Service works within the remit the MDORD Directorate with direction from the Libraries Ireland Section of the LGMA.

The Service is built a strong foundation of dedicated, well trained staff and a sustainable staffing structure to deliver a broad range of services, a commitment to maintaining and developing the physical infrastructure of the Library Service, a wide collection of literature and information of all levels in varying formats, a well maintained and innovative IT and digital infrastructure, e-resources and e-services and a proactive and creative outreach and promotional programme.

2021 saw the library service continuing to innovate and react as restrictions limited ‘open door’ services until June 2021. Housebound services, Click and Collect, digital Services and online groups and events continued. During this period, The Library Development Plan for the next 5 years was completed, funding applications for building improvements, new library developments, IT infrastructure upgrades and social inclusion programming were prepared, submitted and were successful.

#### **Priorities for library budget 2022**

- Books- the focus will be Children’s Services Stock and Adult Fiction as demand increases in these areas year on year. New Libraries in Bandon, Kanturk, refurbished Fermoy and three new Mobile Libraries will create an increased demand for books and collections.
- IT – investment in IT infrastructure and Digital Technology Services and Supports for the Public
- Large Library Building Projects – New Kinsale, Macroom and Youghal Library
- Library Building Upgrade Programme – including upgrade Midleton, Bantry, Skibbereen and Carrigaline
- Human Resources – focus on maintaining sustainable and sufficient staffing levels as full service resumes and training to focus on customer service and community engagement.
- Outreach and Programming to focus on Social Inclusion and Climate Awareness
- Communications, Promotions and Branding

## **Building Projects 2022**

- We plan to continue a programme of improvement to our branch network in 2022.
- Progress to final stage the new Library in Kinsale
- Progress to final stages the new Library in Macroom (Briery Gap)
- Progress Midleton Library Upgrade
- Work with Architects department to progress the new Library Project in Youghal.

## **Human Resources**

The focus in 2022 will be face to face customer service again. Sustainable staffing levels, and training will focus on customer service and specifically training in engagement with marginalised groups and individuals.

## **The Collection**

The book collection is still the centrepiece of our library service with borrowing of physical books remaining strong despite service restrictions and the sustained demand for e-books. The collection, incorporating special formats such as audio books, online books, large print and DVDs, aims to serve the needs of all ages and interest groups and all differing abilities and support programmes such as Right to Read, Healthy Ireland, Age Friendly etc. Continued annual investment is necessary to maintain and improve the collection and its relevance to user demands and needs as a result of collateral demand as a result of targeted programming and events. New Library Services in Bandon, Kanturk and the new mobiles will also lead to an increased demand for stock.

## **ICT & Technology**

We will also be focusing on ICT in 2022 due to increased demand and the need for upgrades.

- Further upgrading of Public IT infrastructure including the upgrading of public PCs, comms boxes, IT layouts and IT related services which we can offer.
- Continued development of 'My Open Library' Services.
- Introduction of new national Library Management System (LMS), Spydus, for library staff and the public.
- Invest in infrastructure to display, promote and develop our services and programmes such as Digital literacy, Right to Read, Age friendly, STEAM, through the provision of, for example, digital displays, cameras
- Further develop digital literacy programme, Tech steps, to be rolled out to the public
- Rollout of managed print services for the public
- Investigate the possibility of contactless payment for print services in Branches
- Further development of online e-resources available for borrowers including those for children/teens as part of Right to Read programme.

## **Outreach and Promotion programmes**

All programming, promotions and Outreach will go ahead as planned in 2022. We plan to return to a full physical offering with online events and activities running also where it has proven to be of use to customers such as: Online Writing Workshops for people who find it hard to make it the library for a specific time, Local Studies Podcasts afford people to listen to them when it suits them, Children's events for rural schools that find it difficult to travel to a library for an event. We will take our learnings from COVID services and integrate them into our deliver offering going forward.

The Library service will continue to be a hive of activity not only in terms of reading and technology but also because of the number and variety of events, activities and programmes that are taking place each day in libraries. These include national programmes such as Healthy Ireland, Work Matters and Right to Read, including Children’s Book Festival. Creative Ireland has enabled the library to explore a myriad of different avenues to encourage and facilitate public creativity.

## **Plans for 2022**

### **Library Infrastructure Plans 2022**

- Open new library in Kanturk.
- Skibbereen library replacement windows and boiler
- Clonakilty library replacement heating system
- Maintain all premises to a high standard to ensure libraries are comfortable for staff and public.
- Further upgrading of Public IT infrastructure including the upgrading of public PCs, comms boxes, IT layouts and IT related services which we can offer.

### **Social Inclusion 2022**

- Expansion of ‘Tech Steps’ to encompass more branches.
- Expansion of the Newstart literacy programme throughout County
- Further development of JAM ‘just a minute’ programme once pilot is assessed to include more training for staff.
- Developing contacts and developing dialogue focusing on marginalized communities.
- Piloting learning resources library for children with additional needs
- Invest in infrastructure to display, promote and develop our services and programmes such as Digital literacy, Right to Read, Age friendly, STEAM.
- Further develop digital literacy programme, Tech steps, to be rolled out to the public.

### **Programmes and Events 2022**

As well as running all the annual programmes and events including Healthy Ireland at your Library, Work Matters, Creative Ireland and Right to Read, we will focus on:

- Extending the Age Friendly Library status to more branches
- Continuing the ‘One County, One Book’ and Teen Festival programme
- Focus on adult literacy and digital literacy
- Incorporate new branding guidelines into promotional material.

## Arts Service

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

Our services include direct funding support to many local arts organisations, including festivals, arts venues, voluntary arts groups, disability support groups, community bodies supporting older people, schools and youth organisations. Our direct service provision includes community based arts programmes through various artist residencies, programming of arts activities in branch libraries, youth arts provision, art in the public realm, a performing arts programme covering music, theatre and dance, coordination of county wide events including Culture night, Poetry Day, etc. and provision of a range of services for creative artists including bursary support, commissioning, residencies and various work opportunities enabling participation in the arts for various target groups.

The lockdown measures imposed as a result of COVID 19 continued to have a massive impact on the Arts and Culture Sector in 2021, and while the measures to support a return to live indoor events and activities from October 2021 is welcome, the limitations in place will continue to have an impact in 2022. The impact of the COVID 19 public safety measures on professional artists’ income has been massive and has been well documented. A less visible but very significant result of COVID 19 has been the virtual cessation of all forms of community engagement in the arts with an attendant impact on individual and societal wellbeing. It will be a priority of the Council’s Arts Services in 2022 to support the revitalization of voluntary and professional arts activity and promote community engagement in arts events throughout the county.



*Culture Night Bandon Mayor at the Sceal Trail*

## Achievements in 2021

- Creative Places: Cork County Council successfully bid for funding through the Arts Council Cumas Ceantar / Creative Places Scheme and awarded €450,000 from the for a three-year developmental arts project for the West Cork Islands and surrounding area, running until June 2024. The aim of Creative Places is inclusive and diverse, rooted in socially engaged practice and community development principles. Creative Places will build on existing cultural strengths

and be informed by community participation and ideas and supported by artists. Cork County Council is the Lead Agency, working in partnership with Bere Island Projects Group, Sherkin Island Development Society, Comharchumann Chléire & Uillinn: West Cork Arts Centre. The programme will also engage with Ealain na Gaeltachta, Fastnet Film Festival

- Local live Performing Programming Scheme LLPPS: The Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media introduced a new scheme in June to support live performance in local areas. The “Local Live Performance Programming Scheme”, or LLPPS was part of the €50m package of COVID-19 measures to support the commercial live performance sector across Ireland in 2021. This required the local authority to develop and facilitate programming of outdoor live performances in late summer 2021 in line with public health measures. The Arts office managed a call for expressions of interest and some 31 organisations were enabled to organise public performances during August and September. The scheme supported approximately 100 performances and financially supported some 200 County Cork performing artists and ancillary staff.
- Creative Ireland: The Library and Arts Service assumed the coordination role of the County Cork Creative Ireland programme at the beginning of 2021. This change has led to the roll out of several initiatives including
  - Successful delivery of COVID Care concerts for older people in residential settings with Mobile Music Machine, Aengus Kirakowski, Jimmy Crowley and Eve Telford and the Cork Pops Quartet
  - Roll out of accessible Professional Development Webinars for artists with a disability or artists working with people with a disability
  - An Irish language Theatre commission
  - Frameworks, a pilot initiative bring the council’s Art Collection to selected schools as part of an artist facilitated programme of workshops with young pupils
  - Appointment of a historian in residence and filmmaker in residence
- Arts Services and events continued to be delivered online with the Arts Office working with artists and organisations to provide alternative offerings using IT and other resources. A range of online writing programmes were provided and were fully subscribed, the entire Summer Arts Programme and Cruinniu na nOg was delivered online. Children’s Book Festival programme was delivered partly online to remote schools in the County and a limited physical programme with author visits to schools was delivered.
- Poetry Town: Bandon was designated as one of 20 Poetry Towns around Ireland in an initiative by Poetry Ireland supported by the Arts Council and the Local Authority Arts Officers network. Poetry Town provided a concentrated programme of events aimed at promoting a greater appreciation of poetry in various community engagement methodologies over an eight- day period. Writer in Residence Matthew Geden was designated Bandon poet laureate and was commissioned by Poetry Ireland to write a poem celebrating the town and its people.



*Creative Ireland Mitchelstown Lithuanian Community Group Felting workshop*



*Youth Arts - Cork Young Filmmakers Bandon Summer Film Week*

- Poems from my 5k: A Poetry anthology featuring poems written by county residents was published in the Autumn. A new collection of short stories, the 17<sup>th</sup> annual anthology in the Council’s *From the Well* series was published and three winning stories were also published as online readings to coincide with the West cork literary Festival.

- Culture Night 2021 saw a return to programming of live events in local areas for this national event. A decision was made to assist the development of more comprehensive culture night programmes in one town in each of the eight municipal areas and to work with local promoters in those areas to deliver a more expansive range of activities of the evening. The participating towns were Mallow, Fermoy, Midleton, Cobh, Carrigaline, Macroom, Bandon and Clonakilty. Events also took place in other locations and a small online programme. Almost 100 events took place over the evening.
- The Arts, Culture and Languages SPC approved the Library Development Plan, Public Art Policy and Art Collections policy and began consideration of a Youth Arts Policy.

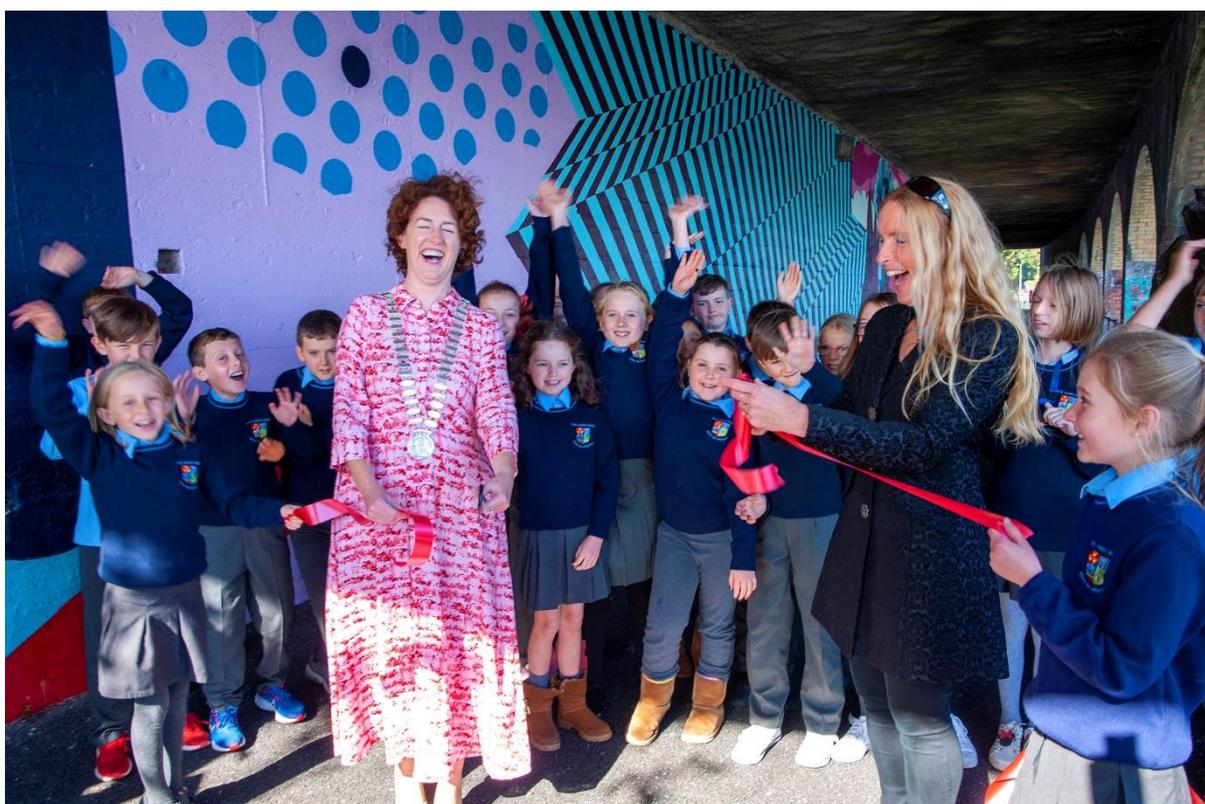


*Culture night Mallow Castle 2021*

### **Plans for 2022**

- Planned reengagement with live audiences through the Arts in Libraries programme. This will include, subject to COVID safety measures, a return of in person creative writing activity supported by the Writer in Residence in 8 libraries, live events for older people for Bealtaine 2022, and young people in Cruinniú na nOg, summer Arts and Children’s Book Festival.
- Complete first year of the Creative Places West Cork programme
- Complete final year of the Creative Ireland County Cork programme
- Ongoing management of Council’s Arts Funding programme with special emphasis on provision for the voluntary arts sector, creative artists, festivals and organisations working with disadvantaged sectors in the community

- Complete work on the Arts Plan.
- Management of outputs from the expanded Council artist residency programmes including Writer in Residence, Traditional Musician in Residence, Filmmaker in Residence, Producer in residence and Historian in Residence
- First tranche of public art commissions in conjunction with the Housing Directorate.
- Award of commissions in Clonakilty, Skibbereen in conjunction with the OPW Flood Relief programme and a dedicated community residency in Bandon funded under this programme.
- Continue to increase the diversity profile of artists employed on Council led programmes to reflect changing demographics.
- Continue commissioning and promotion of new work online, in video and podcast formats.
- Ensure delivery of key aspects of the Sliabh Luachra Music trail programme in collaboration with Kerry and Limerick Councils
- Deliver 18<sup>th</sup> edition of the From the Well Short Story Anthology.
- Extend Culture Night clusters with 8 additional towns in the CN 22 programme, and co-ordinate countywide programme of events for same.



*Mayor and Cllr Dalton and pupils of Monkstown NS at the launch of the Cut and Cover mural*

## **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**

Many of the operations managed by the Veterinary Department are funded through Service Contracts with State Agencies and institutions. Maintaining that income stream is vital for the continued delivery of these services.

Key Business Plan objectives for the year ahead are:

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

#### **Food Safety Services**

In 2022 the Veterinary Food Safety Team will continue to deliver a range of specialised food safety services to a range of external bodies including our principal customer, the Food Safety Authority of Ireland (FSAI). It is hoped that the conclusion of long running negotiations on a revised Service Contract with FSAI will expand our income stream and support the continued delivery of this key service.

The Veterinary Food Safety Laboratory as a National Designated, INAB Accredited, Official Control Laboratory, will continue to provide a range of microbiological services to all Local Authorities, other agencies and the private sector on a commercial basis. We will also continue to provide specialised veterinary public health expertise (VPH), consultancy and training, on a commercial basis to facilitate zoonotic human disease outbreak investigations.

The Animal Health Surveillance Scheme on behalf of the EPA, which resumed in 2021 and monitors sentinel dairy herds in the Cork Harbour area, is expected to continue in 2022.

#### **Community Services**

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

#### **Control of Horses**

Thankfully the number of stray horses has declined in recent years, there remains a significant net shortfall between DAFM subvention and actual service costs.

## **Animal Welfare**

The objectives of Animal Welfare for 2022 will include a continued focus on unregistered dog breeding establishments (which keep six or more female dogs more than six months old and are capable of breeding). The Department of Agriculture, Food and the Marine has put in place a revised set of Guidelines for Dog Breeding Establishments (DBEs) basis.

## Miscellaneous Services

### Division H

#### **Aims:**

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

#### **Mayor’s Office:**

##### **Community Response to Covid 19**

The Mayor co-chaired the interagency Cork County Community Response Forum which coordinated the local response to the Covid 19 crisis.

##### **Mayors Community Awards 2021**

The Mayor’s Community Awards are held annually to recognise the invaluable contributions made by Individuals and Community and Voluntary groups within their communities. The Awards were an online event due to COVID 19 in 2021 and were held on the evening of March 24th, 2021.





**MAYOR'S PUBLIC ART COMMISSION IN BRUCE SQUARE, CHARLEVILLE**

Mayor Gillian Coughlan was joined by former Mayor Cllr. Ian Doyle, Cork County Councils A/Divisional Manager Louis Duffy, SEO Mairead Lucey and artists Liam & Eithne Ring to unveil a commemorative sculpture 'Meitheal' in Charleville. This sculpture recognises the solidarity and support demonstrated by communities across the county.

## Corporate Support Services

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

Several organisational wide contracts are managed through Corporate Support Services including:

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

## Data Protection

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

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

## Meetings Held in 2021

Title	No. of Members	No. of Meetings in
Full Council	55 Elected Members	24
Development Committee	55 Elected Members	14
CPG	10 Elected Members	21
Audit Committee	9 (3 Elected Members)	4
Joint Policing Committee	28 (15 Elected Members)	4
International & European Affairs	13 Elected Members	1
Commemorations Committee	11 Elected Members	4

## Full Council

Cork County Council holds two meetings a month on the second and fourth Monday of each month (excluding August). An Annual Meeting is held every June and a Budget meeting in November. Other meetings as required for the business of the Council are held. Due to Covid 19 all full council meetings in 2021 were held through Microsoft teams.

## Development Committee

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

### **Corporate Policy Group**

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

### **Audit Committee**

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

### **Joint Policing Committee**

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

### **Commemorations Committee**

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

### **International and European Affairs Committee**

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

### **Register of Electors**

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

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

Non-EU citizens can vote in local elections

The Franchise team is responsible for publishing the Draft Register of Electors on the 1st of November each year and the live version on the 1<sup>st</sup> of February. There are 263,580 voters on the 2021-2022 Register which is in force until 14<sup>th</sup> February 2022. These electors are spread over 10 Local Electoral Areas and 5 Dáil Constituencies.

Local Electoral Area	Electors
Bandon/Kinsale	28,271
Bantry - West Cork	19,983
Carrigaline	27,874
Cobh	25,994
Fermoy	29,732
Kanturk	21,004
Macroom	30,428
Mallow	21,710
Midleton	33,302
Skibbereen - West Cork	25,282

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

### **Polling Scheme**

The Franchise Section prepared a Polling Scheme for Cork County Council and it was approved by Full Council on 22<sup>nd</sup> February 2021. The Polling Scheme is a statutory obligation governing the format of the Register of Electors pursuant to the Electoral Acts 1992 - 2001 and the Electoral (Polling Schemes) Regulations 2005. The polling scheme is a list of all electoral divisions. This is broken down into polling stations and townlands. There are 271 electoral divisions in the 2020 Register of Electors for Cork County Council.

### **Oifig na Gaeilge**

Oifig na Gaeilge aims to promote the Irish language and ensures that Cork County Council is compliant with the Official Languages Act, while also identifying opportunities to increase the presence of the language among Staff. Irish classes at 4 different ability levels were held online during 2021 with further Irish classes to be rolled out to staff in 2022. The Office liaises regularly with Oifig an Choimisinéara Teanga, The Gaeltacht areas of Múscraí and Oileán Chléire, Comharchumannn, the Department of Culture, Heritage and the Gaeltacht together with a wide variety of local and national Irish Language Groups.

Oifig na Gaeilge provided funding for various Irish language events online throughout Cork County during Seachtain na Gaeilge. It supported the Council’s Arts Office in its Irish Language based Arts funding scheme and worked with the Culture Team in assessing grant allocations for the year 2021. In 2022 it is also proposed, in conjunction with the Arts Office and Creative Ireland, to collaborate with Graffiti Studios for the commissioning and production of an Irish language play aimed at young school age children which it is intended will be performed in late Summer 2022. Discussions are ongoing with Cléire Comharchumannn in the development of local Irish language based projects such as a Tourism map and an Irish edition book on Cléire’s native birds.

### **In 2021 funding was awarded to:**

- Acadamh Fódhla in the Múscraí Gaeltacht for the publication of an anthology and accompanying CD of traditional local Múscraí Irish language songs.

- Oileán Festival on Oileán Chléire for a multidisciplinary bilingual arts Festival in 2021 on the Island. This was also part funded by Creative Ireland through the Cork County Council Culture Team.

#### **Oifig na Gaeilge continues to :**

- Liaise with Government and Community bodies to meet Irish language obligations together with increasing the visibility of, and access to, the Irish language across Cork County Council.
- Provide staff with access to online Irish courses for the purposes of increasing the Council’s capacity to provide services as Gaeilge.
- During 2021 a total of **74** members of staff partook in the first tranche of online classes and a further **40** staff will commence shortly on the second tranche of online classes run in conjunction with Coláiste na Rinne.
- Review Irish signage in various towns and Council owned properties with a view to ensuring Irish language compliance.
- Review Council’s application forms and correspondence templates to ensure Irish language compliance as well as ensuring access to services through Irish.
- Provide funding to small Irish groups for events such as the Ciste Tacaíochta.
- Collaborate with the Council’s Arts Office and the Culture Team in the funding of events as Gaeilge throughout Cork County as mentioned above.
- Continues to engage with Músraí and Oileán Chléire Irish language representatives and support Gaeltacht initiatives e.g. a Tourism map, Irish edition of native bird book.

#### **Local Government Service Catalogue**

Local Government continues to ensure it provides services efficiently to citizens with the best customer service. In October 2018 a national programme to develop a Local Government Service Catalogue for citizens use commenced. The Project, in conjunction with the 31 LA’s, was established to produce a full A-Z standardised list of services in the form of a National service catalogue with built in search and data cross-referencing functionality. This Project which has recently been completed involved intense collaboration with the 31 LA representatives and Directorate workshops. In total 1,102 services have been identified and Cork County Council provides 980 of these services to its citizens.

A new National Service bilingual website has been developed through Local Government Ireland link <http://services.localgov.ie> which can be searched in a number of different ways by citizens, for example by keyword search, service type, service group and is also linked to each of the 31 LA’s own websites. It is envisaged that this National Service Catalogue will be used in conjunction with Local Authorities Business Continuity Plans.

#### **Facilities and Porters**

##### **Corporate Facilities**

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

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

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

The Facilities section carries out work in relation to:

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

**Other initiatives completed in 2021 include:**

- Council Chamber Upgrade in collaboration with ICT
- Level 8 Comms Room Chiller upgrade (ongoing)
- HUB Building upgrade works
- Multi-level car park structural assessment
- Emergency Response Planning, standard operating procedures and plans in place to ensure the continuity of service during extreme weather events
- Installation of Covid 19 protective measures and facilitating safe public access to the campus.



*Mayor Linehan Foley at the launch of a one-stop-shop tourism app featuring over 850 places to see and things to do throughout County Cork with Cork County Council Chief Executive Tim Lucey and Cork County Council Director of Service Sharon Corcoran*

## **Porters**

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

## **Internal Audit**

The Internal Audit department will deliver its planned schedule of Audits for 2022 and provide consultation services for internal departments. Its purpose is to provide assurance to management that optimal services are delivered efficiently and effectively within an environment of controls to ensure the Council meets its statutory obligations at best value for its citizens. In cases where remedial action is necessary the Internal Auditor will recommend specific measures to management for action.

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

Internal Audit will deliver the following in 2022:

- Audits per the Annual Audit Plan approved by Audit Committee at the start of 2022.

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

## Property

The Property Department is responsible for overseeing all property transactions for all of Cork County Council, but mainly for the Roads, Planning and Housing Directorates. In the first 9 months of 2021 the following transactions were finalised:

<b>Total Number of Transactions:</b>	<b>311</b>
<b>Land Acquisition including NRA</b>	16
<b>Wayleaves/ROW</b>	25
<b>Leases/Licence</b>	28
<b>Disposals</b>	50
<b>Acq. of Houses including Part V</b>	179
<b>Miscellaneous</b>	13

## Corporate Communications & Marketing Department

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

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



While demand for traditional media continues to grow, as indicated by the volume of press releases, which reached 221 in the first nine months of 2021 and reaches approximately 94% of our population. Social media enquiries have also climbed to 565 and the need for new forms of media continues to grow. To address this, the Corporate Communications and Marketing Department is broadening their services in this area, with plans for a revitalized user-focused website, continued focus on improving our social media offerings, and opportunity for innovation for audiences to select updates based on their preferences, such as a new email subscription service.

Advances in the development of improved and streamlined Internal Communications, including a new Staff Hub (Intranet) in collaboration with ICT, have been achieved under the continued Department’s principle of focusing on our audience wants and providing updates in the manner our audience want to receive them.

Considering how the Communications Department is a touch point for almost every service offering, a number of protocols have been established in order to ensure organisational consistency in approach and good governance, such as an Event Protocol, a Brand Book and a Communications & Marketing Strategy.

### Contact Centre and Main Switchboard & Reception

#### Customer Support:

Area	Calls Handled by staff
Main County Hall Switch	63,025
Customer Contact Centre	58,972
Out of Hours Services	2, 431
<b>Total</b>	<b>121,667</b>

#### Main Switchboard/Reception

Up to September 30<sup>th</sup>, 2021 Cork County Hall’s main switchboard staff handled **63,025 calls**, transferring these calls to the relevant staff throughout the Council. The switchboard staff efficiently these calls whilst working remotely. A further **8,603 calls** were automatically transferred directly to the Housing Department by the system.

#### Breakdown of automatic transfers:

Housing Area	Total	%
Applications	3273	38%
HAP & RAS	2721	32%
Maintenance	1569	18%
Loans	625	7%
Choice Base Letting	415	5%

## Customer Contact Centre

From 1<sup>st</sup> January 2021 to September 30<sup>th</sup>, 2021 the Cork County Council’s Customer Contact Centre handled **58,972** calls.

### Up to September 30<sup>th</sup>, 2021

<b>Calls Answered</b>	<b>58,972</b>
<b>Emails Handled</b>	<b>5,380</b>
<b>Post fulfilment</b>	<b>5,523</b>

<b>Breakdown of Calls Handled</b>		<b>%</b>
<b>Motor Tax</b>	37,572	64%
<b>Housing Maintenance</b>	11,940	20%
<b>Waste Services, Anti-litter</b>	2,039	3%
<b>Recruitment, Business Grants, Accounts Payable, Payments, Irish calls, Call community line</b>	7, 421	13%

**THE CONTACT CENTRE CONTINUES TO EXPAND DIGITAL SERVICES AND PROCESS AUTOMATION IN CONJUNCTION WITH THE SERVICE REPUBLIC TEAM.**

- **FACILITIES RELATED QUERIES ARE NOW AUTOMATED THROUGH THE DASH PORTAL. THE ONLINE FORM WHICH IS MANAGED BY CONTACT CENTRE ALLOWS LOGGING OF ALL ISSUES, ASSIGNING THEM TO THE CORRECT AREA (INCLUDING EXTERNAL CONTRACTOR). IT ALSO PROVIDES THE FACILITY TO REQUEST DESK AND OFFICE SPACES AND APPROVAL BY THE DIRECTOR.**
- **THE CONTACT CENTRE IS DESIGNING AN ONLINE SYSTEM WITH THE SERVICE REPUBLIC TEAM, WHICH WILL MANAGE CORRESPONDENCE RECEIVED FROM PUBLIC. CURRENTLY DONE VIA EMAIL, THIS NEW SYSTEM WILL ENCOURAGE THE PUBLIC TO USE THE ONLINE CUSTOMER PORTAL.**



## LGMA Customer Service Survey

The LGMA are carrying out the customer satisfaction survey from NOAC and will produce an annual customer satisfaction survey for local government. The Customer Services unit of Cork County Council is a part of the advisory group set up to assist with this national survey and will pilot the survey before it is rolled out to nationally.

### Out of hours call answering service:

The Out of Hours emergency service handled 2,431 calls for Cork County Council up to September 30<sup>th</sup>, 2021. On Saturday and Sunday 9am to 5pm calls to Cork County Council’s Community Call helpline are handled by the out of hours service.

A report of all calls received is generated the following morning and sent to the relevant sections in the Council. In 2021, the CRM is being further updated with the addition of a stage 3 where supervisors sign off on work completed outside of work hours. This gives a 360-degree view off all repair works carried out and makes it a very robust and advanced system.

## Risk Management

The risk registers continue to be maintained and managed in CalQRisk. This has been supported by directorate risk register reviews at each Risk Oversight Committee meeting.

The Risk Oversight Committee (ROC) is responsible for assisting the Council's risk management efforts. It meets with members from selected directorates to assess individual directorate risk registers that feed directly into the Corporate Risk Register. To date in 2021, the Risk Oversight Committee has met four times, and their work is reviewed by the Corporate Development Management Sub-Group (CDG), which examines and re-assesses each corporate risk twice a year. CDG presents the Corporate Risk Register to the Senior Management Team for review and approval. CalQRisk's risk management system enables the monitoring of changes to risk registers and the analysis of risk registers. Following the scheduled review procedure, the Corporate Risk Register now contains 19 risks. The ROC has evaluated all directorate risk registers and the cycle of evaluation continues.

## Service Innovation and Digitisation

The Service rePublic team is committed to continuing to innovate and change services for Cork County Council's consumers and staff. Since the COVID pandemic, demand for online services has grown considerably, and the number of residents, businesses, and communities interacting with the Council via the online channel continues to expand. It is critical to design services with the user in mind to create a high-quality user experience. The Service rePublic team is committed to maintaining this level of excellence throughout our program of service transformation and innovation.



## **Health and Safety Section**

In 2022 the Safety Section will focus on the following:

### **Safety Section**

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

### **Health Promotion**

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

### **Road Safety Promotion Section**

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

### **Water Safety Promotion Section**

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

### **Safety Training Section**

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

## **Information and Communications Technology**

ICT is responsible for the development, management and security of information systems and infrastructure that support the work of the council. During 2021 we continued to demonstrate the value of IT to the council as a strategic resource to enable transformation of business operations. As remote working becomes part of normal operations, we can exploit technology further to improve communication and collaboration channels which are fundamental to effective and efficient operations. This section outlines the main ICT developments planned for 2022.

### **Maintaining and Improving our Information and Communications Technology**

- The implementation of Microsoft Office 365 is one of our core strategic projects. The roll out of MS Teams for video conferencing was a significant enabler in the transition to remote working during 2020/21. The roll out of additional functionality will provide easier access to files and information for staff and facilitate straightforward collaboration opportunities. Full implementation of the platform will be a multi-year project.
- IT systems and hardware need to be continually refreshed to maintain application and system software that is supported and maintained by the supplier. Failure to maintain IT systems creates a business risk where support could be limited or withdrawn in the event of an incident or problem impacting the reliability, performance and availability of our systems. The hardware and software lifecycle management program will continue to identify and replace End of Life (EOL) and End of Support (EOS) hardware and software.

- A review and upgrade of the WAN/LAN in 2019 identified opportunities to provide a more reliable, resilient, and scalable network for all sites across the county by moving to Government Networks. Upgrades will continue during 2022.
- Maintaining the security of all ICT systems and infrastructure is of paramount importance, many of the council operations are dependent on the reliability and availability of these systems. Security will continue to be a priority in 2022 particularly focusing on improving our backup and recovery strategies.

We are committed to advancing the ICT objectives of improving IT services, operational optimisation and improving information management. Projects to deliver these objectives by identifying manual processes that can be automated and modernising our workforce tools will be progressed during 2022.

### **Motor Tax Office**

- The Motor Tax office provides an efficient vehicle taxation service to Cork County and Cork City customers through the provision of public counter facility and postal service.
- The final collection figure for 2021 is estimated to be approximately €16.8m and the tax discs issued are in the region of 79,355. The number of fiscal transactions is estimated to reach 101,000 and the overall transactions in the region of 114,000.
- There is a reduction in revenue due to the increase in online renewals. The online renewals were also increased due to the closure of the public office during Covid-19 lockdown. During this time, the Motor Tax Office split into 2 teams to ensure that the service could be continued. It dealt with increased postal applications and with huge volumes of telephone calls and internet queries, averaging about 1,000 transactions per day. Many of the phone calls were requests for help with online payments, which were processed, and queries about online transactions, as there is no contact phone number taking these calls in the Department in Shannon.
- As well as providing all the services that are provided online, the Motor Tax office continues to deal with related motor taxation issues that cannot currently be dealt with online including trade plates, refunds, exempt vehicles, certificates for court proceedings for Garda and government bodies, solicitor enquiries and trailer registrations.

### **Housing Loans Collection**

The Housing Loans Collection Unit (HCLU) oversees the collection of housing loan payments on a range of loan types and works with borrowers who are in difficulty with their mortgage payments, to bring down their arrears, through the Mortgage Arrears Resolution Process (MARP).

### **Insurance**

The Insurance Section maintains and manages the insurance policies in place for Cork County Council. The main areas of cover include:

- Public Liability
- Employer’s Liability
- Motor/Fleet Insurance
- Computer Insurance
- Property Insurance

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

2021 has proved a challenging year, with significant costs incurred in ensuring business continuity in the context of Covid lockdowns and in changing our work practices to ensure that rapid adaptability to continuous fluctuation in the Covid environment could be maintained and embedded as the year wore on. The Insurance Section is working with IPB to mitigate the impact of those changes on our finances.

### **Commercial Rates**

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

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

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

### **Valuation Base**

Cork County Council’s gross Valuation base as at 1/1/21 was €1,535,358 an increase of €53,103.74 (3.58%) on the 2020 equivalent of €1,482,254, the nine former Town Council administrative areas accounting for €179,589 (11.70%) of this sum.

Cork City Council assumed responsibility for the levying and collection of rates in the boundary transition area from 1/1/20. This meant that in excess of 2,800 commercial hereditaments equating to circa 20% of our 2019 valuation base were transitioned to the city with effect from 2020. A further 17,200 non-commercial hereditaments were also transitioned – these mainly consisted of domestic and land related holdings which still retain a rateable valuation.

It is noteworthy that the overall valuation base has more than doubled over the last 20 years despite challenging economic conditions prevailing during a significant part of that period. This buoyancy in valuation enabled the Council to progress its revenue expenditure programme and provide core services to the citizens of the county. It also facilitated the introduction of various initiatives such as the Economic and Town Development funds.

However, going forward the outlook is very uncertain. At the time of writing, it is difficult to quantify the impact of Covid on collection with any degree of accuracy. For future years there is also additional uncertainty on income buoyancy arising from international events such as Brexit, corporate taxation changes etc. and it is anticipated that there may also be some consequential effects arising from the boundary adjustment.

### **Valuation Office**

The Commissioner of Valuation through the Valuation Office is responsible for determining and adjusting the rateable status and valuation of all commercial properties in the State. This means that in order for a new property to be rated it must be first valued by the Valuation Office. Similarly, if a property is extended, it must be assessed by the Valuation Office so that any increased rate due on foot of its expansion can

be realised. Where a property is reduced in size, or the valuation no longer reflects its size or use, the Valuation Office must act in order that any necessary adjustment to its rateable valuation can be made.

For some time, the Valuation Office’s revision programme, i.e. the assessment of new and improved properties, has been in arrears due primarily to its progression of the National Revaluation Project. It is understood that the Valuation Office has committed to addressing the backlog of cases awaiting assessment and is presently endeavouring to bring its revision programme up to date. A significant part of the backlog is being dealt with via an outsourcing project. It is hoped that normal service to Local Authorities and ratepayers will be resumed once this is achieved. Unfortunately, Covid has significantly impacted on the Valuation Office’s planned work programme so the clearance of the backlog is likely to be finalised substantially later than anticipated.

### **Global Valuations**

The Global Valuation project has resulted in Ireland’s most significant major network undertakings being valued on a global basis (rather than each network component being individually assessed as was previously the case) in accordance with the provisions of Valuation Act 2001.

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

The cycle has again recommenced and the review/reassessment of the RTE, Virgin Media global valuations by the Commissioner of Valuation has been recently finalised. The reassessment of the global valuations of the other network undertakings will follow in the year’s hereafter.

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

### **Rates Waiver Schemes**

In 2020, the Government introduced a centrally funded Rates Waiver Scheme as part of a suite of Covid related business support measures. The scheme provided for a 100% waiver of commercial rates for the 9-month period from end of March 2020 to year end. The scheme applied to the bulk of ratepayers in Cork County other than those in a small number of excluded categories consisting mainly of utilities, banks, large supermarkets, corporates and vacant premises.

Three quarters of all ratepayers qualified for the 2020 waiver, with €34.59m being applied to their accounts. This equated to c. 31% of the current rates charge for the year. The sums applied were recouped to the Council.

A more restrictive Waiver Scheme was put in place for quarter one 2021. The revised scheme was mainly confined to ratepayers in the hospitality, entertainment, leisure, retail, health and childcare sectors. This scheme was subsequently extended to encompass the quarters two and three and c. 41% of ratepayers of all ratepayers qualified, with €16.72m being applied to their accounts.

A further, more targeted, waiver for Q4 2021 was announced by government as part of the National budget speech. This waiver is mainly confined to businesses in the Hospitality, Leisure and Tourism Sectors. In all, c. 13% of ratepayers qualified for this waiver. A total of €2.31m was applied to their accounts.

It is unknown at this juncture whether any similar rates related type supports will be put in place for rating year 2022.

# **COMHAIRLE CHONTAE CHORCAÍ**

**LOCAL AUTHORITY BUDGET**

**AND**

**CALCULATION OF THE ANNUAL RATE OF VALUATION**

**FOR THE FINANCIAL YEAR 2022**

**TIM LUCEY**

**CHIEF EXECUTIVE**

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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2022 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2021 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing & Building	70,614,919	64,564,785	6,050,134	4.3%	5,254,332	3.9%
B Road Transport & Safety	92,740,875	59,881,791	32,859,084	23.4%	31,052,302	23.2%
C Water Services	39,631,274	36,135,676	3,495,598	2.5%	3,018,760	2.3%
D Development Management	38,713,085	11,706,678	27,006,407	19.3%	25,011,122	18.7%
E Environmental Services	47,262,827	10,208,409	37,054,418	26.4%	35,753,271	26.7%
F Recreation & Amenity	28,973,132	3,284,984	25,688,148	18.3%	24,562,286	18.4%
G Agri, Educ, Health & Welfare	6,213,662	2,613,337	3,600,325	2.6%	3,697,805	2.8%
H Miscellaneous Services	48,386,919	43,965,639	4,421,280	3.2%	5,444,519	4.1%
	<b>372,536,693</b>	<b>232,361,299</b>	<b>140,175,394</b>	100.0%	<b>133,794,397</b>	100.0%
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>372,536,693</b>	<b>232,361,299</b>	<b>140,175,394</b>		<b>133,794,397</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		4,129,573	4,129,573			
Local Property Tax		17,178,711	17,178,711			
<b>SUB-TOTAL (B)</b>			<b>21,308,284</b>			
<b>AMOUNT OF RATES TO BE LEVIED (A)-(B)</b>			<b>118,867,110</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)</b>			<b>118,867,110</b>			
Net Effective Valuation (E)			1,543,879			
<b>GENERAL ANNUAL RATE ON VALUATION (D)/(E)</b>			<b>76.99</b>			

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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	16,326,354	16,326,354	24,670,997	24,670,997	15,261,651	15,261,651	22,975,175	22,975,175
A02 Housing Assess, Alloc & Trans	2,467,078	2,467,078	38,086	38,086	2,516,271	2,516,271	46,946	46,946
A03 Housing Rent & TP Admin	2,134,289	2,134,289	290,809	290,809	2,139,312	2,139,312	37,243	37,243
A04 Housing Comm Dev Support	504,282	504,282	52,849	52,849	483,284	483,284	30,827	30,827
A05 Admin Homeless Service	4,081,224	4,081,224	3,051,852	3,051,852	3,531,085	3,531,085	2,509,992	2,509,992
A06 Support to Housing Capital Pro	20,214,273	20,214,273	15,116,048	15,116,048	9,072,477	9,072,477	5,180,516	5,180,516
A07 RAS Programme	14,810,218	14,810,218	14,176,891	14,176,891	12,106,776	12,106,776	11,848,474	11,848,474
A08 Housing Loans	3,034,656	3,034,656	2,315,963	2,315,963	3,021,806	3,021,806	2,360,910	2,360,910
A09 Housing Grant	6,679,093	6,679,093	4,745,296	4,745,296	6,676,001	6,676,001	4,713,969	4,713,969
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 Hap Programme	363,452	363,452	105,994	105,994	287,884	287,884	138,163	138,163
<b>Division A Total</b>	<b>70,614,919</b>	<b>70,614,919</b>	<b>64,564,785</b>	<b>64,564,785</b>	<b>55,096,547</b>	<b>55,096,547</b>	<b>49,842,215</b>	<b>49,842,215</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maint & Improv	882,552	882,552	394,042	394,042	993,253	993,253	508,642	508,642
B02 NS Road - Maint & Improv	1,137,795	1,137,795	502,368	502,368	1,293,706	1,293,706	627,880	627,880
B03 Reg Road - Maint & Improv	20,124,243	20,124,243	15,457,837	15,457,837	23,960,423	23,960,423	18,549,541	18,549,541
B04 Local Road - Maint & Improv	56,366,680	56,366,680	39,589,206	39,589,206	51,030,439	51,030,439	36,391,674	36,391,674
B05 Public Lighting	4,897,952	4,897,952	260,636	260,636	4,503,929	4,503,929	208,823	208,823
B06 Traffic Management Improvement	512,098	512,098	253,602	253,602	854,948	854,948	262,914	262,914
B07 Road Safety Engineering Improv	390,175	390,175	299,348	299,348	470,180	470,180	386,110	386,110
B08 Road Safety Promotion/Educate	786,670	786,670	14,349	14,349	718,368	718,368	15,919	15,919
B09 Car Parking	2,181,471	2,181,471	1,106,146	1,106,146	2,126,991	2,126,991	1,102,162	1,102,162
B10 Support to Roads Capital Prog	2,542,351	2,542,351	71,731	71,731	2,416,082	2,416,082	87,844	87,844
B11 Agency & Recoupable Services	2,918,888	2,918,888	1,932,526	1,932,526	3,246,044	3,246,044	2,420,552	2,420,552
<b>Division B Total</b>	<b>92,740,875</b>	<b>92,740,875</b>	<b>59,881,791</b>	<b>59,881,791</b>	<b>91,614,363</b>	<b>91,614,363</b>	<b>60,562,061</b>	<b>60,562,061</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	22,646,598	22,646,598	22,646,598	22,646,598	22,571,532	22,571,532	22,571,532	22,571,532
C02 Waste Water Treatment	7,921,689	7,921,689	7,921,689	7,921,689	7,640,371	7,640,371	7,640,371	7,640,371
C03 Collection of Water Charges	-	-	-	-	-	-	-	-
C04 Operation & Maint Public Conv	1,691,843	1,691,843	34,216	34,216	1,352,397	1,352,397	34,754	34,754
C05 Admin Grp Schemes & Private In	3,233,913	3,233,913	3,158,113	3,158,113	3,091,260	3,091,260	2,960,513	2,960,513
C06 Support to Water Capital Prog	852,383	852,383	852,383	852,383	876,793	876,793	876,793	876,793
C07 Agency & Recoupable Services	499,944	499,944	499,944	499,944	622,511	622,511	622,511	622,511
C08 Local Authority Water	2,784,904	2,784,904	1,022,733	1,022,733	2,368,748	2,368,748	798,378	798,378
<b>Division C Total</b>	<b>39,631,274</b>	<b>39,631,274</b>	<b>36,135,676</b>	<b>36,135,676</b>	<b>38,523,612</b>	<b>38,523,612</b>	<b>35,504,852</b>	<b>35,504,852</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	4,927,486	4,927,486	528,526	528,526	4,392,880	4,392,880	570,533	570,533
D02 Development Management	12,140,807	12,140,807	2,198,469	2,198,469	11,002,835	11,002,835	2,005,088	2,005,088
D03 Enforcement	1,195,119	1,195,119	24,095	24,095	1,050,007	1,050,007	24,786	24,786
D04 Indust & Comm Facilities	909,031	909,031	327,688	327,688	905,276	905,276	323,318	323,318
D05 Tourism Development & Promot	1,619,656	1,619,656	112,735	112,735	1,556,295	1,556,295	114,880	114,880
D06 Comm & Enterprise Function	2,878,466	2,878,466	2,164,869	2,164,869	3,170,764	3,170,764	2,219,565	2,219,565
D07 Unfinished Housing Estates	570,338	570,338	58,376	58,376	677,123	677,123	62,537	62,537
D08 Building Control	1,350,716	1,350,716	20,371	20,371	1,246,200	1,246,200	22,585	22,585
D09 Economic Development & Promot	10,986,174	10,986,174	5,471,040	5,471,040	10,574,331	10,574,331	5,552,127	5,552,127
D10 Property Management	419,473	419,473	6,985	6,985	339,385	339,385	6,584	6,584
D11 Heritage & Conservation Serv	1,239,337	1,239,337	787,488	787,488	821,455	821,455	340,022	340,022
D12 Agency & Recoupable Services	476,482	476,482	6,036	6,036	525,297	525,297	8,701	8,701
<b>Division D Total</b>	<b>38,713,085</b>	<b>38,713,085</b>	<b>11,706,678</b>	<b>11,706,678</b>	<b>36,261,848</b>	<b>36,261,848</b>	<b>11,250,726</b>	<b>11,250,726</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	5,103,468	5,103,468	308,332	308,332	4,901,684	4,901,684	305,721	305,721
E02 Recovery & Recycle Facility Op	9,269,798	9,269,798	4,404,878	4,404,878	8,684,962	8,684,962	4,149,471	4,149,471
E03 Waste to Energy Facility Oper	-	-	-	-	-	-	-	-
E04 Provision Waste Collect Serv	-	-	-	-	-	-	-	-
E05 Litter Management	2,675,836	2,675,836	238,256	238,256	2,341,713	2,341,713	142,034	142,034
E06 Street Cleaning	3,376,391	3,376,391	52,812	52,812	3,188,179	3,188,179	62,156	62,156
E07 Waste Regs, Monitor & Enforce	2,870,857	2,870,857	1,476,834	1,476,834	2,743,589	2,743,589	1,368,779	1,368,779
E08 Waste Management Planning	326,104	326,104	3,803	3,803	334,404	334,404	4,289	4,289
E09 Maintenance of Burial Grounds	3,261,917	3,261,917	826,418	826,418	3,079,255	3,079,255	821,348	821,348
E10 Safety of Structures & Places	2,597,989	2,597,989	238,351	238,351	2,615,634	2,615,634	250,757	250,757
E11 Operation of Fire Service	12,709,160	12,709,160	52,321	52,321	12,644,534	12,644,534	49,411	49,411
E12 Fire Prevention	1,447,885	1,447,885	1,834,330	1,834,330	1,556,904	1,556,904	1,581,639	1,581,639
E13 Water Quality,Air & Noise Poll	2,456,048	2,456,048	229,956	229,956	2,366,443	2,366,443	354,544	354,544
E14 Agency & Recoupable Services	157,926	157,926	367	367	180,011	180,011	417	417
E15 Climate Change & Flooding	1,009,448	1,009,448	541,751	541,751	761,280	761,280	554,755	554,755
<b>Division E Total</b>	<b>47,262,827</b>	<b>47,262,827</b>	<b>10,208,409</b>	<b>10,208,409</b>	<b>45,398,592</b>	<b>45,398,592</b>	<b>9,645,321</b>	<b>9,645,321</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operation	3,092,156	3,092,156	1,254,507	1,254,507	3,028,709	3,028,709	1,263,169	1,263,169
F02 Operation of Library & Archive	11,792,317	11,792,317	343,548	343,548	11,421,302	11,421,302	248,014	248,014
F03 Outdoor Leisure Areas Oper	5,209,815	5,209,815	133,110	133,110	4,859,551	4,859,551	133,275	133,275
F04 Comm, Sport & Rec Development	6,527,824	6,527,824	1,243,906	1,243,906	6,282,800	6,282,800	1,237,835	1,237,835
F05 Operation of Arts Programme	2,290,814	2,290,814	309,635	309,635	1,921,338	1,921,338	138,023	138,023
F06 F Agency & Recoupable Services	60,206	60,206	278	278	69,233	69,233	331	331
<b>Division F Total</b>	<b>28,973,132</b>	<b>28,973,132</b>	<b>3,284,984</b>	<b>3,284,984</b>	<b>27,582,933</b>	<b>27,582,933</b>	<b>3,020,647</b>	<b>3,020,647</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agri, Educ, Health &amp; Welfare</b>								
G01 Land Drainage Costs	88,961	88,961	248	248	102,209	102,209	585	585
G02 Op & Maint of Piers & Harbours	1,571,608	1,571,608	232,858	232,858	1,578,587	1,578,587	227,861	227,861
G03 Coastal Protection	974,013	974,013	11,752	11,752	777,709	777,709	71,546	71,546
G04 Veterinary Service	3,518,674	3,518,674	2,367,555	2,367,555	3,423,064	3,423,064	1,945,188	1,945,188
G05 Educational Support Services	60,406	60,406	924	924	62,521	62,521	1,105	1,105
G06 G Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>6,213,662</b>	<b>6,213,662</b>	<b>2,613,337</b>	<b>2,613,337</b>	<b>5,944,090</b>	<b>5,944,090</b>	<b>2,246,285</b>	<b>2,246,285</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit/Loss Machinery Account	15,478,889	15,478,889	15,424,911	15,424,911	13,968,391	13,968,391	14,087,848	14,087,848
H02 Profit/Loss Stores Account	554,024	554,024	608,002	608,002	577,793	577,793	458,336	458,336
H03 Administration of Rates	16,553,035	16,553,035	302,271	302,271	16,381,770	16,381,770	311,514	311,514
H04 Franchise Costs	426,460	426,460	3,291	3,291	428,306	428,306	3,807	3,807
H05 Operation Morgue/Coroner Costs	462,404	462,404	-	-	467,351	467,351	-	-
H06 Weighbridges	18,328	18,328	102	102	16,442	16,442	111	111
H07 Operation Markets/Casual Trade	408,197	408,197	159,757	159,757	404,107	404,107	147,255	147,255
H08 Malicious Damage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
H09 Local Reps & Civic Leadership	3,416,899	3,416,899	12,469	12,469	2,955,007	2,955,007	14,949	14,949
H10 Motor Taxation	2,453,578	2,453,578	38,047	38,047	2,611,577	2,611,577	52,854	52,854
H11 Agency & Recoupable Services	8,590,105	8,590,105	27,391,789	27,391,789	9,890,662	9,890,662	27,180,213	27,180,213
<b>Division H Total</b>	<b>48,386,919</b>	<b>48,386,919</b>	<b>43,965,639</b>	<b>43,965,639</b>	<b>47,726,406</b>	<b>47,726,406</b>	<b>42,281,887</b>	<b>42,281,887</b>
<b>OVERALL TOTAL</b>	<b>372,536,693</b>	<b>372,536,693</b>	<b>232,361,299</b>	<b>232,361,299</b>	<b>348,148,391</b>	<b>348,148,391</b>	<b>214,353,994</b>	<b>214,353,994</b>

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

	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating Authority</b>	<b>Annual Rate on Valuation 2022 €</b>	<b>Effective ARV (Net of BYA) 2022 €</b>	<b>Base Year Adjustment 2022 €</b>	<b>Net Effective Valuation €</b>	<b>Value of Base Year Adjustment €</b>
<b><u>Cork County Council</u></b>	<b><u>76.99</u></b>				
Clonakilty	76.99	76.99	-	20,002	-
Cobh	76.99	76.99	-	8,851	-
Fermoy	76.99	76.99	-	17,463	-
Kinsale	76.99	76.99	-	16,387	-
Macroon	76.99	76.99	-	14,062	-
Mallow	76.99	76.99	-	42,266	-
Midleton	76.99	76.99	-	26,797	-
Skibbereen	76.99	76.99	-	15,510	-
Youghal	76.99	76.99	-	18,251	-
<b>TOTAL</b>				<b>179,589</b>	<b>-</b>

Table D

## ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

<b>Source of Income</b>	<b>2022</b> €
Rents from Houses	21,527,700
Housing Loans Interest & Charges	1,835,000
Parking Fines & Charges	1,072,635
Irish Water	31,362,981
Planning Fees	1,713,000
Domestic Refuse Charges	-
Commercial Refuse Charges	-
Landfill Charges	-
Fire Charges	1,730,000
Recreation/Amenity/Culture	1,280,000
Agency Services & Repayable Works	-
Local Authority Contributions	1,171,533
Superannuation	3,030,000
NPPR	539,000
Other income	43,700,306
<b>Total Goods &amp; Services</b>	<b>108,962,155</b>

Table E

## ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS &amp; SUBSIDIES

	2022 €
<b>Department of Housing, Local Government and Heritage</b>	
Housing & Building	38,374,161
Road Transport & Safety	-
Water Services	4,022,678
Development Management	3,676,331
Environmental Services	1,901,937
Recreation & Amenity	1,223,490
Agri, Educ, Health & Welfare	-
Miscellaneous Services	11,255,410
<b>Sub-total</b>	<b>60,454,007</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	55,666,798
Media, Tourism, Art, Culture, Sport & the Gaeltacht	396,400
National Transport Authority	32,000
Social Protection	-
Defence	180,000
Education	-
Library Council	-
Arts Council	50,000
Transport	-
Justice	12,215
Agriculture & Marine	5,500
Enterprise, Trade & Employment	3,380,176
Community, Rural Development & the Islands	462,459
Climate Action & Communications Networks	535,000
Food Safety Authority of Ireland	1,650,000
Other	574,589
<b>Sub-total</b>	<b>62,945,137</b>
<b>Total Grants &amp; Subsidies</b>	<b>123,399,144</b>

Table F - Expenditure

## Division A - Housing &amp; Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	11,757,767	11,757,767	10,701,187	10,701,187
A0102 Maintenance of Traveller Accommodation Units	242,687	242,687	270,801	270,801
A0103 Traveller Accommodation Management	63,874	63,874	84,751	84,751
A0104 Estate Maintenance	298,423	298,423	339,070	339,070
A0199 Service Support Costs	3,963,603	3,963,603	3,865,842	3,865,842
<b>A01 Maint/Improv LA Housing Units</b>	<b>16,326,354</b>	<b>16,326,354</b>	<b>15,261,651</b>	<b>15,261,651</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,593,530	1,593,530	1,639,505	1,639,505
A0299 Service Support Costs	873,548	873,548	876,766	876,766
<b>A02 Housing Assess, Alloc &amp; Trans</b>	<b>2,467,078</b>	<b>2,467,078</b>	<b>2,516,271</b>	<b>2,516,271</b>
A0301 Debt Management & Rent Assessment	1,464,280	1,464,280	1,455,048	1,455,048
A0399 Service Support Costs	670,009	670,009	684,264	684,264
<b>A03 Housing Rent &amp; TP Admin</b>	<b>2,134,289</b>	<b>2,134,289</b>	<b>2,139,312</b>	<b>2,139,312</b>
A0401 Housing Estate Management	232,096	232,096	231,098	231,098
A0402 Tenancy Management	17,542	17,542	17,883	17,883
A0403 Social and Community Housing Service	113,896	113,896	89,357	89,357
A0499 Service Support Costs	140,748	140,748	144,946	144,946
<b>A04 Housing Comm Dev Support</b>	<b>504,282</b>	<b>504,282</b>	<b>483,284</b>	<b>483,284</b>
A0501 Homeless Grants Other Bodies	751,814	751,814	641,358	641,358
A0502 Homeless Service	2,830,835	2,830,835	2,436,450	2,436,450
A0599 Service Support Costs	498,575	498,575	453,277	453,277
<b>A05 Admin Homeless Service</b>	<b>4,081,224</b>	<b>4,081,224</b>	<b>3,531,085</b>	<b>3,531,085</b>
A0601 Technical and Administrative Support	13,178,918	13,178,918	2,902,238	2,902,238
A0602 Loan Charges	5,539,068	5,539,068	5,005,670	5,005,670
A0699 Service Support Costs	1,496,287	1,496,287	1,164,569	1,164,569
<b>A06 Support to Housing Capital Pro</b>	<b>20,214,273</b>	<b>20,214,273</b>	<b>9,072,477</b>	<b>9,072,477</b>
A0701 RAS Operations	5,581,200	5,581,200	5,742,396	5,742,396
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	8,545,604	8,545,604	5,830,104	5,830,104
A0704 Affordable Leases	-	-	-	-
A0799 RAS Service Support Costs	683,414	683,414	534,276	534,276
<b>A07 RAS Programme</b>	<b>14,810,218</b>	<b>14,810,218</b>	<b>12,106,776</b>	<b>12,106,776</b>
A0801 Loan Interest and Other Charges	2,039,715	2,039,715	1,980,758	1,980,758
A0802 Debt Management Housing Loans	583,944	583,944	625,878	625,878
A0899 Service Support Costs	410,997	410,997	415,170	415,170
<b>A08 Housing Loans</b>	<b>3,034,656</b>	<b>3,034,656</b>	<b>3,021,806</b>	<b>3,021,806</b>

**Table F - Expenditure**

**Division A - Housing & Building**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	7,062	7,062	7,126	7,126
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	5,442,843	5,442,843	4,886,722	4,886,722
A0905 Mobility Aids Housing Grants	473,290	473,290	986,036	986,036
A0999 Service Support Costs	755,898	755,898	796,117	796,117
<b>A09 Housing Grant</b>	<b>6,679,093</b>	<b>6,679,093</b>	<b>6,676,001</b>	<b>6,676,001</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operations	225,571	225,571	183,013	183,013
A1299 Service Support Costs	137,881	137,881	104,871	104,871
<b>A12 Hap Programme</b>	<b>363,452</b>	<b>363,452</b>	<b>287,884</b>	<b>287,884</b>
<b>Division A Total</b>	<b>70,614,919</b>	<b>70,614,919</b>	<b>55,096,547</b>	<b>55,096,547</b>

Table F - Income

## Division A - Housing &amp; Building

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	38,374,161	38,374,161	25,348,710	25,348,710
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>38,374,161</b>	<b>38,374,161</b>	<b>25,348,710</b>	<b>25,348,710</b>
<b>Goods &amp; Services</b>				
Rents from Houses	21,527,700	21,527,700	20,490,800	20,490,800
Housing Loans Interest & Charges	1,835,000	1,835,000	1,820,000	1,820,000
Superannuation	293,758	293,758	334,569	334,569
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,534,166	2,534,166	1,848,136	1,848,136
<b>Total Goods &amp; Services</b>	<b>26,190,624</b>	<b>26,190,624</b>	<b>24,493,505</b>	<b>24,493,505</b>
<b>Division A Total</b>	<b>64,564,785</b>	<b>64,564,785</b>	<b>49,842,215</b>	<b>49,842,215</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP – Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP – Winter Maintenance	94,975	94,975	108,062	108,062
B0104 NP – Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	291,120	291,120	391,674	391,674
B0106 NP – General Improvements Works	-	-	-	-
B0199 Service Support Costs	496,457	496,457	493,517	493,517
<b>B01 NP Road - Maint &amp; Improv</b>	<b>882,552</b>	<b>882,552</b>	<b>993,253</b>	<b>993,253</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	127,200	127,200	148,091	148,091
B0205 NS – Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	366,562	366,562	475,968	475,968
B0207 NS – General Improvement Works	80,000	80,000	80,000	80,000
B0299 Service Support Costs	564,033	564,033	589,647	589,647
<b>B02 NS Road - Maint &amp; Improv</b>	<b>1,137,795</b>	<b>1,137,795</b>	<b>1,293,706</b>	<b>1,293,706</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	392,505	392,505	357,810	357,810
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	5,599,637	5,599,637	6,962,795	6,962,795
B0306 Regional Road General Improvement Works	11,160,813	11,160,813	13,224,594	13,224,594
B0399 Service Support Costs	2,971,288	2,971,288	3,415,224	3,415,224
<b>B03 Reg Road - Maint &amp; Improv</b>	<b>20,124,243</b>	<b>20,124,243</b>	<b>23,960,423</b>	<b>23,960,423</b>
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	30,533,288	30,533,288	22,818,845	22,818,845
B0406 Local Roads General Improvement Works	16,219,653	16,219,653	20,109,397	20,109,397
B0499 Service Support Costs	9,613,739	9,613,739	8,102,197	8,102,197
<b>B04 Local Road - Maint &amp; Improv</b>	<b>56,366,680</b>	<b>56,366,680</b>	<b>51,030,439</b>	<b>51,030,439</b>
B0501 Public Lighting Operating Costs	4,413,078	4,413,078	4,021,432	4,021,432
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	484,874	484,874	482,497	482,497
<b>B05 Public Lighting</b>	<b>4,897,952</b>	<b>4,897,952</b>	<b>4,503,929</b>	<b>4,503,929</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	35,014	35,014	281,800	281,800
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	319,292	319,292	306,875	306,875
B0699 Service Support Costs	157,792	157,792	266,273	266,273
<b>B06 Traffic Management Improvement</b>	<b>512,098</b>	<b>512,098</b>	<b>854,948</b>	<b>854,948</b>
B0701 Low Cost Remedial Measures	331,904	331,904	417,168	417,168
B0702 Other Engineering Improvements	17,027	17,027	16,510	16,510
B0799 Service Support Costs	41,244	41,244	36,502	36,502
<b>B07 Road Safety Engineering Improv</b>	<b>390,175</b>	<b>390,175</b>	<b>470,180</b>	<b>470,180</b>
B0801 School Wardens	608,785	608,785	542,232	542,232
B0802 Publicity and Promotion Road Safety	33,084	33,084	42,675	42,675
B0899 Service Support Costs	144,801	144,801	133,461	133,461
<b>B08 Road Safety Promotion/Educate</b>	<b>786,670</b>	<b>786,670</b>	<b>718,368</b>	<b>718,368</b>
B0901 Maintenance and Management of Car Parking	23,000	23,000	23,000	23,000
B0902 Operation of Street Parking	25,830	25,830	25,830	25,830
B0903 Parking Enforcement	961,932	961,932	912,732	912,732
B0999 Service Support Costs	1,170,709	1,170,709	1,165,429	1,165,429
<b>B09 Car Parking</b>	<b>2,181,471</b>	<b>2,181,471</b>	<b>2,126,991</b>	<b>2,126,991</b>
B1001 Administration of Roads Capital Programme	1,195,610	1,195,610	1,125,887	1,125,887
B1099 Service Support Costs	1,346,741	1,346,741	1,290,195	1,290,195
<b>B10 Support to Roads Capital Prog</b>	<b>2,542,351</b>	<b>2,542,351</b>	<b>2,416,082</b>	<b>2,416,082</b>
B1101 Agency & Recoupable Service	2,579,203	2,579,203	2,863,545	2,863,545
B1199 Service Support Costs	339,685	339,685	382,499	382,499
<b>B11 Agency &amp; Recoupable Services</b>	<b>2,918,888</b>	<b>2,918,888</b>	<b>3,246,044</b>	<b>3,246,044</b>
<b>Division B Total</b>	<b>92,740,875</b>	<b>92,740,875</b>	<b>91,614,363</b>	<b>91,614,363</b>

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	55,666,798	55,666,798	55,666,798	55,666,798
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	32,000	32,000	28,500	28,500
Transport	-	-	-	-
Community, Rural Development & the Islands	298,370	298,370	385,130	385,130
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>55,997,168</b>	<b>55,997,168</b>	<b>56,080,428</b>	<b>56,080,428</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	1,072,635	1,072,635	1,060,960	1,060,960
Superannuation	669,581	669,581	791,441	791,441
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,078,533	1,078,533	964,432	964,432
Other income	1,063,874	1,063,874	1,664,800	1,664,800
<b>Total Goods &amp; Services</b>	<b>3,884,623</b>	<b>3,884,623</b>	<b>4,481,633</b>	<b>4,481,633</b>
<b>Division B Total</b>	<b>59,881,791</b>	<b>59,881,791</b>	<b>60,562,061</b>	<b>60,562,061</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	14,022,311	14,022,311	14,265,570	14,265,570
C0199 Service Support Costs	8,624,287	8,624,287	8,305,962	8,305,962
<b>C01 Water Supply</b>	<b>22,646,598</b>	<b>22,646,598</b>	<b>22,571,532</b>	<b>22,571,532</b>
C0201 Waste Plants and Networks	3,725,634	3,725,634	3,647,180	3,647,180
C0299 Service Support Costs	4,196,055	4,196,055	3,993,191	3,993,191
<b>C02 Waste Water Treatment</b>	<b>7,921,689</b>	<b>7,921,689</b>	<b>7,640,371</b>	<b>7,640,371</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	1,382,777	1,382,777	1,071,760	1,071,760
C0499 Service Support Costs	309,066	309,066	280,637	280,637
<b>C04 Operation &amp; Maint Public Conv</b>	<b>1,691,843</b>	<b>1,691,843</b>	<b>1,352,397</b>	<b>1,352,397</b>
C0501 Grants for Individual Installations	1,220,000	1,220,000	1,270,000	1,270,000
C0502 Grants for Water Group Schemes	1,482,500	1,482,500	1,268,000	1,268,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	185,000	185,000	175,000	175,000
C0599 Service Support Costs	346,413	346,413	378,260	378,260
<b>C05 Admin Grp Schemes &amp; Private In</b>	<b>3,233,913</b>	<b>3,233,913</b>	<b>3,091,260</b>	<b>3,091,260</b>
C0601 Technical Design and Supervision	170,000	170,000	170,000	170,000
C0699 Service Support Costs	682,383	682,383	706,793	706,793
<b>C06 Support to Water Capital Prog</b>	<b>852,383</b>	<b>852,383</b>	<b>876,793</b>	<b>876,793</b>
C0701 Agency & Recoupable Service	206,016	206,016	310,099	310,099
C0799 Service Support Costs	293,928	293,928	312,412	312,412
<b>C07 Agency &amp; Recoupable Services</b>	<b>499,944</b>	<b>499,944</b>	<b>622,511</b>	<b>622,511</b>
C0801 Local Authority Water Services	1,129,914	1,129,914	928,070	928,070
C0802 Local Authority Sanitary Services	80,000	80,000	80,000	80,000
C0899 Service Support Costs	1,574,990	1,574,990	1,360,678	1,360,678
<b>C08 Local Authority Water</b>	<b>2,784,904</b>	<b>2,784,904</b>	<b>2,368,748</b>	<b>2,368,748</b>
<b>Division C Total</b>	<b>39,631,274</b>	<b>39,631,274</b>	<b>38,523,612</b>	<b>38,523,612</b>

**Table F - Income**

**Division C - Water Services**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	4,022,678	4,022,678	3,589,526	3,589,526
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>4,022,678</b>	<b>4,022,678</b>	<b>3,589,526</b>	<b>3,589,526</b>
<b>Goods &amp; Services</b>				
Irish Water	31,362,981	31,362,981	31,039,205	31,039,205
Superannuation	604,517	604,517	719,971	719,971
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	145,500	145,500	156,150	156,150
<b>Total Goods &amp; Services</b>	<b>32,112,998</b>	<b>32,112,998</b>	<b>31,915,326</b>	<b>31,915,326</b>
<b>Division C Total</b>	<b>36,135,676</b>	<b>36,135,676</b>	<b>35,504,852</b>	<b>35,504,852</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,493,161	3,493,161	3,155,818	3,155,818
D0199 Service Support Costs	1,434,325	1,434,325	1,237,062	1,237,062
<b>D01 Forward Planning</b>	<b>4,927,486</b>	<b>4,927,486</b>	<b>4,392,880</b>	<b>4,392,880</b>
D0201 Planning Control	7,369,487	7,369,487	7,044,505	7,044,505
D0299 Service Support Costs	4,771,320	4,771,320	3,958,330	3,958,330
<b>D02 Development Management</b>	<b>12,140,807</b>	<b>12,140,807</b>	<b>11,002,835</b>	<b>11,002,835</b>
D0301 Enforcement Costs	745,874	745,874	648,277	648,277
D0399 Service Support Costs	449,245	449,245	401,730	401,730
<b>D03 Enforcement</b>	<b>1,195,119</b>	<b>1,195,119</b>	<b>1,050,007</b>	<b>1,050,007</b>
D0401 Industrial Sites Operations	303,559	303,559	293,107	293,107
D0403 Management of & Contribs to Other Commercial Facs	415,571	415,571	428,050	428,050
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	189,901	189,901	184,119	184,119
<b>D04 Indust &amp; Comm Facilities</b>	<b>909,031</b>	<b>909,031</b>	<b>905,276</b>	<b>905,276</b>
D0501 Tourism Promotion	898,551	898,551	874,627	874,627
D0502 Tourist Facilities Operations	327,398	327,398	321,925	321,925
D0599 Service Support Costs	393,707	393,707	359,743	359,743
<b>D05 Tourism Development &amp; Promot</b>	<b>1,619,656</b>	<b>1,619,656</b>	<b>1,556,295</b>	<b>1,556,295</b>
D0601 General Community & Enterprise Expenses	659,830	659,830	963,878	963,878
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	1,923,200	1,923,200	1,923,327	1,923,327
D0699 Service Support Costs	295,436	295,436	283,559	283,559
<b>D06 Comm &amp; Enterprise Function</b>	<b>2,878,466</b>	<b>2,878,466</b>	<b>3,170,764</b>	<b>3,170,764</b>
D0701 Unfinished Housing Estates	399,968	399,968	459,391	459,391
D0799 Service Support Costs	170,370	170,370	217,732	217,732
<b>D07 Unfinished Housing Estates</b>	<b>570,338</b>	<b>570,338</b>	<b>677,123</b>	<b>677,123</b>
D0801 Building Control Inspection Costs	186,231	186,231	148,776	148,776
D0802 Building Control Enforcement Costs	753,589	753,589	705,147	705,147
D0899 Service Support Costs	410,896	410,896	392,277	392,277
<b>D08 Building Control</b>	<b>1,350,716</b>	<b>1,350,716</b>	<b>1,246,200</b>	<b>1,246,200</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	1,588,010	1,588,010	1,343,000	1,343,000
D0902 EU Projects	264,499	264,499	351,823	351,823
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,403,061	3,403,061	3,294,060	3,294,060
D0906 Local Enterprise Office	4,190,950	4,190,950	4,193,180	4,193,180
D0999 Service Support Costs	1,539,654	1,539,654	1,392,268	1,392,268
<b>D09 Economic Development &amp; Promot</b>	<b>10,986,174</b>	<b>10,986,174</b>	<b>10,574,331</b>	<b>10,574,331</b>
D1001 Property Management Costs	273,742	273,742	215,558	215,558
D1099 Service Support Costs	145,731	145,731	123,827	123,827
<b>D10 Property Management</b>	<b>419,473</b>	<b>419,473</b>	<b>339,385</b>	<b>339,385</b>
D1101 Heritage Services	567,265	567,265	440,950	440,950
D1102 Conservation Services	152,476	152,476	144,961	144,961
D1103 Conservation Grants	399,800	399,800	100,000	100,000
D1199 Service Support Costs	119,796	119,796	135,544	135,544
<b>D11 Heritage &amp; Conservation Serv</b>	<b>1,239,337</b>	<b>1,239,337</b>	<b>821,455</b>	<b>821,455</b>
D1201 Agency & Recoupable Service	115,487	115,487	108,376	108,376
D1299 Service Support Costs	360,995	360,995	416,921	416,921
<b>D12 Agency &amp; Recoupable Services</b>	<b>476,482</b>	<b>476,482</b>	<b>525,297</b>	<b>525,297</b>
<b>Division D Total</b>	<b>38,713,085</b>	<b>38,713,085</b>	<b>36,261,848</b>	<b>36,261,848</b>

Table F - Income

## Division D - Development Management

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	3,676,331	3,676,331	3,283,144	3,283,144
Media, Tourism, Art, Culture, Sport & the Gaeltacht	396,400	396,400	126,500	126,500
Enterprise, Trade & Employment	3,380,176	3,380,176	3,438,169	3,438,169
Community, Rural Development & the Islands	52,826	52,826	52,826	52,826
Other	382,589	382,589	472,345	472,345
<b>Total Government Grants &amp; Subsidies</b>	<b>7,888,322</b>	<b>7,888,322</b>	<b>7,372,984</b>	<b>7,372,984</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,713,000	1,713,000	1,398,000	1,398,000
Superannuation	427,656	427,656	479,021	479,021
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,677,700	1,677,700	2,000,721	2,000,721
<b>Total Goods &amp; Services</b>	<b>3,818,356</b>	<b>3,818,356</b>	<b>3,877,742</b>	<b>3,877,742</b>
<b>Division D Total</b>	<b>11,706,678</b>	<b>11,706,678</b>	<b>11,250,726</b>	<b>11,250,726</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	3,551,501	3,551,501	3,373,811	3,373,811
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,158,649	1,158,649	1,139,296	1,139,296
E0199 Service Support Costs	393,318	393,318	388,577	388,577
<b>E01 Landfill Operation &amp; Aftercare</b>	<b>5,103,468</b>	<b>5,103,468</b>	<b>4,901,684</b>	<b>4,901,684</b>
E0201 Recycling Facilities Operations	6,528,364	6,528,364	5,989,517	5,989,517
E0202 Bring Centres Operations	781,300	781,300	747,534	747,534
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	1,960,134	1,960,134	1,947,911	1,947,911
<b>E02 Recovery &amp; Recycle Facility Op</b>	<b>9,269,798</b>	<b>9,269,798</b>	<b>8,684,962</b>	<b>8,684,962</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facility Oper</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
<b>E04 Provision Waste Collect Serv</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service	245,805	245,805	240,600	240,600
E0502 Litter Control Initiatives	1,397,728	1,397,728	1,196,805	1,196,805
E0503 Environmental Awareness Services	245,861	245,861	227,861	227,861
E0599 Service Support Costs	786,442	786,442	676,447	676,447
<b>E05 Litter Management</b>	<b>2,675,836</b>	<b>2,675,836</b>	<b>2,341,713</b>	<b>2,341,713</b>
E0601 Operation of Street Cleaning Service	2,845,906	2,845,906	2,683,557	2,683,557
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	530,485	530,485	504,622	504,622
<b>E06 Street Cleaning</b>	<b>3,376,391</b>	<b>3,376,391</b>	<b>3,188,179</b>	<b>3,188,179</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	269,800	269,800	299,388	299,388
E0702 Enforcement of Waste Regulations	1,686,005	1,686,005	1,541,073	1,541,073
E0799 Service Support Costs	915,052	915,052	903,128	903,128
<b>E07 Waste Regs, Monitor &amp; Enforce</b>	<b>2,870,857</b>	<b>2,870,857</b>	<b>2,743,589</b>	<b>2,743,589</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	251,120	251,120	239,776	239,776
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	74,984	74,984	94,628	94,628
<b>E08 Waste Management Planning</b>	<b>326,104</b>	<b>326,104</b>	<b>334,404</b>	<b>334,404</b>
E0901 Maintenance of Burial Grounds	1,932,117	1,932,117	1,802,797	1,802,797
E0999 Service Support Costs	1,329,800	1,329,800	1,276,458	1,276,458
<b>E09 Maintenance of Burial Grounds</b>	<b>3,261,917</b>	<b>3,261,917</b>	<b>3,079,255</b>	<b>3,079,255</b>
E1001 Operation Costs Civil Defence	456,104	456,104	443,208	443,208
E1002 Dangerous Buildings	212,285	212,285	225,262	225,262
E1003 Emergency Planning	190,066	190,066	203,910	203,910
E1004 Derelict Sites	331,629	331,629	330,750	330,750
E1005 Water Safety Operation	731,612	731,612	698,635	698,635
E1099 Service Support Costs	676,293	676,293	713,869	713,869
<b>E10 Safety of Structures &amp; Places</b>	<b>2,597,989</b>	<b>2,597,989</b>	<b>2,615,634</b>	<b>2,615,634</b>
E1101 Operation of Fire Brigade Service	9,981,353	9,981,353	9,983,177	9,983,177
E1103 Fire Services Training	911,860	911,860	815,587	815,587
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,815,947	1,815,947	1,845,770	1,845,770
<b>E11 Operation of Fire Service</b>	<b>12,709,160</b>	<b>12,709,160</b>	<b>12,644,534</b>	<b>12,644,534</b>
E1201 Fire Safety Control Cert Costs	423,459	423,459	424,678	424,678
E1202 Fire Prevention and Education	420,539	420,539	475,201	475,201
E1203 Inspection/Monitoring of Commercial Facilities	135,173	135,173	151,868	151,868
E1299 Service Support Costs	468,714	468,714	505,157	505,157
<b>E12 Fire Prevention</b>	<b>1,447,885</b>	<b>1,447,885</b>	<b>1,556,904</b>	<b>1,556,904</b>
E1301 Water Quality Management	1,255,989	1,255,989	1,230,002	1,230,002
E1302 Licensing and Monitoring of Air and Noise Quality	279,769	279,769	252,370	252,370
E1399 Service Support Costs	920,290	920,290	884,071	884,071
<b>E13 Water Quality,Air &amp; Noise Poll</b>	<b>2,456,048</b>	<b>2,456,048</b>	<b>2,366,443</b>	<b>2,366,443</b>
E1401 Agency & Recoupable Service	133,747	133,747	132,052	132,052
E1499 Service Support Costs	24,179	24,179	47,959	47,959
<b>E14 Agency &amp; Recoupable Services</b>	<b>157,926</b>	<b>157,926</b>	<b>180,011</b>	<b>180,011</b>
E1501 Climate Change and Flooding	893,560	893,560	566,493	566,493
E1599 Service Support Costs	115,888	115,888	194,787	194,787
<b>E15 Climate Change &amp; Flooding</b>	<b>1,009,448</b>	<b>1,009,448</b>	<b>761,280</b>	<b>761,280</b>
<b>Division E Total</b>	<b>47,262,827</b>	<b>47,262,827</b>	<b>45,398,592</b>	<b>45,398,592</b>

Table F - Income

Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,901,937	1,901,937	1,723,262	1,723,262
Social Protection	-	-	-	-
Defence	180,000	180,000	180,000	180,000
Climate Action & Communications Networks	535,000	535,000	-	-
Other	20,000	20,000	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,636,937</b>	<b>2,636,937</b>	<b>1,903,262</b>	<b>1,903,262</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,730,000	1,730,000	1,480,000	1,480,000
Superannuation	371,735	371,735	438,222	438,222
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	5,469,737	5,469,737	5,823,837	5,823,837
<b>Total Goods &amp; Services</b>	<b>7,571,472</b>	<b>7,571,472</b>	<b>7,742,059</b>	<b>7,742,059</b>
<b>Division E Total</b>	<b>10,208,409</b>	<b>10,208,409</b>	<b>9,645,321</b>	<b>9,645,321</b>

**Table F - Expenditure**

**Division F - Recreation & Amenity**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	2,413,576	2,413,576	2,343,434	2,343,434
F0103 Contribution to External Bodies Leisure Facilities	36,440	36,440	34,440	34,440
F0199 Service Support Costs	642,140	642,140	650,835	650,835
<b>F01 Leisure Facilities Operation</b>	<b>3,092,156</b>	<b>3,092,156</b>	<b>3,028,709</b>	<b>3,028,709</b>
F0201 Library Service Operations	7,514,303	7,514,303	7,256,531	7,256,531
F0202 Archive Service	104,000	104,000	100,000	100,000
F0204 Purchase of Books, CD's etc.	621,330	621,330	600,083	600,083
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,552,684	3,552,684	3,464,688	3,464,688
<b>F02 Operation of Library &amp; Archive</b>	<b>11,792,317</b>	<b>11,792,317</b>	<b>11,421,302</b>	<b>11,421,302</b>
F0301 Parks, Pitches & Open Spaces	2,014,529	2,014,529	1,912,908	1,912,908
F0302 Playgrounds	592,226	592,226	541,481	541,481
F0303 Beaches	447,073	447,073	390,599	390,599
F0399 Service Support Costs	2,155,987	2,155,987	2,014,563	2,014,563
<b>F03 Outdoor Leisure Areas Oper</b>	<b>5,209,815</b>	<b>5,209,815</b>	<b>4,859,551</b>	<b>4,859,551</b>
F0401 Community Grants	3,685,898	3,685,898	3,684,222	3,684,222
F0402 Operation of Sports Hall/Stadium	20,000	20,000	25,000	25,000
F0403 Community Facilities	284,550	284,550	281,553	281,553
F0404 Recreational Development	2,022,345	2,022,345	1,803,483	1,803,483
F0499 Service Support Costs	515,031	515,031	488,542	488,542
<b>F04 Comm, Sport &amp; Rec Development</b>	<b>6,527,824</b>	<b>6,527,824</b>	<b>6,282,800</b>	<b>6,282,800</b>
F0501 Administration of the Arts Programme	496,197	496,197	215,128	215,128
F0502 Contributions to other Bodies Arts Programme	661,148	661,148	698,704	698,704
F0503 Museums Operations	58,840	58,840	58,526	58,526
F0504 Heritage/Interpretive Facilities Operations	705,749	705,749	667,387	667,387
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	368,880	368,880	281,593	281,593
<b>F05 Operation of Arts Programme</b>	<b>2,290,814</b>	<b>2,290,814</b>	<b>1,921,338</b>	<b>1,921,338</b>
F0601 Agency & Recoupable Service	45,096	45,096	44,863	44,863
F0699 Service Support Costs	15,110	15,110	24,370	24,370
<b>F06 F Agency &amp; Recoupable Services</b>	<b>60,206</b>	<b>60,206</b>	<b>69,233</b>	<b>69,233</b>
<b>Division F Total</b>	<b>28,973,132</b>	<b>28,973,132</b>	<b>27,582,933</b>	<b>27,582,933</b>

Table F - Income

## Division F - Recreation &amp; Amenity

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,223,490	1,223,490	1,116,000	1,116,000
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	50,000	50,000
Transport	-	-	-	-
Community, Rural Development & the Islands	111,263	111,263	-	-
Other	172,000	172,000	100,000	100,000
<b>Total Government Grants &amp; Subsidies</b>	<b>1,556,753</b>	<b>1,556,753</b>	<b>1,266,000</b>	<b>1,266,000</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	1,280,000	1,280,000	1,145,000	1,145,000
Superannuation	286,993	286,993	331,201	331,201
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	27,000	27,000	27,000	27,000
Other income	134,238	134,238	251,446	251,446
<b>Total Goods &amp; Services</b>	<b>1,728,231</b>	<b>1,728,231</b>	<b>1,754,647</b>	<b>1,754,647</b>
<b>Division F Total</b>	<b>3,284,984</b>	<b>3,284,984</b>	<b>3,020,647</b>	<b>3,020,647</b>

Table F - Expenditure

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

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	79,605	79,605	78,583	78,583
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	9,356	9,356	23,626	23,626
<b>G01 Land Drainage Costs</b>	<b>88,961</b>	<b>88,961</b>	<b>102,209</b>	<b>102,209</b>
G0201 Operation of Piers	1,038,357	1,038,357	952,956	952,956
G0203 Operation of Harbours	180,510	180,510	188,852	188,852
G0299 Service Support Costs	352,741	352,741	436,779	436,779
<b>G02 Op &amp; Maint of Piers &amp; Harbours</b>	<b>1,571,608</b>	<b>1,571,608</b>	<b>1,578,587</b>	<b>1,578,587</b>
G0301 General Maintenance - Coastal Regions	220,554	220,554	253,802	253,802
G0302 Planned Protection of Coastal Regions	100,000	100,000	-	-
G0399 Service Support Costs	653,459	653,459	523,907	523,907
<b>G03 Coastal Protection</b>	<b>974,013</b>	<b>974,013</b>	<b>777,709</b>	<b>777,709</b>
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	974,323	974,323	906,861	906,861
G0403 Food Safety	666,709	666,709	697,911	697,911
G0404 Operation of Dog Warden Service	785,124	785,124	759,577	759,577
G0405 Other Animal Welfare Services (incl Horse Control)	185,467	185,467	171,350	171,350
G0499 Service Support Costs	907,051	907,051	887,365	887,365
<b>G04 Veterinary Service</b>	<b>3,518,674</b>	<b>3,518,674</b>	<b>3,423,064</b>	<b>3,423,064</b>
G0501 Payment of Higher Education Grants	10,500	10,500	10,500	10,500
G0502 Administration Higher Education Grants	35,094	35,094	36,193	36,193
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	14,812	14,812	15,828	15,828
<b>G05 Educational Support Services</b>	<b>60,406</b>	<b>60,406</b>	<b>62,521</b>	<b>62,521</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 G Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>6,213,662</b>	<b>6,213,662</b>	<b>5,944,090</b>	<b>5,944,090</b>

Table F - Income

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

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	1,650,000	1,650,000	1,226,905	1,226,905
Agriculture & Marine	5,500	5,500	10,000	10,000
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>1,655,500</b>	<b>1,655,500</b>	<b>1,236,905</b>	<b>1,236,905</b>
<b>Goods &amp; Services</b>				
Superannuation	77,837	77,837	91,380	91,380
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	880,000	880,000	918,000	918,000
<b>Total Goods &amp; Services</b>	<b>957,837</b>	<b>957,837</b>	<b>1,009,380</b>	<b>1,009,380</b>
<b>Division G Total</b>	<b>2,613,337</b>	<b>2,613,337</b>	<b>2,246,285</b>	<b>2,246,285</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	2,896,866	2,896,866	2,742,890	2,742,890
H0102 Plant and Machinery Operations	10,417,965	10,417,965	9,343,294	9,343,294
H0199 Service Support Costs	2,164,058	2,164,058	1,882,207	1,882,207
<b>H01 Profit/Loss Machinery Account</b>	<b>15,478,889</b>	<b>15,478,889</b>	<b>13,968,391</b>	<b>13,968,391</b>
H0201 Purchase of Materials, Stores	29,338	29,338	44,234	44,234
H0202 Administrative Costs Stores	290,497	290,497	281,926	281,926
H0203 Upkeep of Buildings, stores	133,988	133,988	145,048	145,048
H0299 Service Support Costs	100,201	100,201	106,585	106,585
<b>H02 Profit/Loss Stores Account</b>	<b>554,024</b>	<b>554,024</b>	<b>577,793</b>	<b>577,793</b>
H0301 Administration of Rates Office	343,066	343,066	577,313	577,313
H0302 Debt Management Service Rates	1,102,290	1,102,290	1,003,084	1,003,084
H0303 Refunds and Irrecoverable Rates	14,200,000	14,200,000	13,950,000	13,950,000
H0399 Service Support Costs	907,679	907,679	851,373	851,373
<b>H03 Administration of Rates</b>	<b>16,553,035</b>	<b>16,553,035</b>	<b>16,381,770</b>	<b>16,381,770</b>
H0401 Register of Elector Costs	164,050	164,050	162,703	162,703
H0402 Local Election Costs	135,145	135,145	138,209	138,209
H0499 Service Support Costs	127,265	127,265	127,394	127,394
<b>H04 Franchise Costs</b>	<b>426,460</b>	<b>426,460</b>	<b>428,306</b>	<b>428,306</b>
H0501 Coroner Fees and Expenses	447,508	447,508	447,508	447,508
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	14,896	14,896	19,843	19,843
<b>H05 Operation Morgue/Coroner Costs</b>	<b>462,404</b>	<b>462,404</b>	<b>467,351</b>	<b>467,351</b>
H0601 Weighbridge Operations	8,170	8,170	8,170	8,170
H0699 Service Support Costs	10,158	10,158	8,272	8,272
<b>H06 Weighbridges</b>	<b>18,328</b>	<b>18,328</b>	<b>16,442</b>	<b>16,442</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	106,245	106,245	104,502	104,502
H0799 Service Support Costs	301,952	301,952	299,605	299,605
<b>H07 Operation Markets/Casual Trade</b>	<b>408,197</b>	<b>408,197</b>	<b>404,107</b>	<b>404,107</b>
H0801 Malicious Damage	25,000	25,000	25,000	25,000
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,410,248	1,410,248	1,009,745	1,009,745
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	646,000	646,000	646,000	646,000
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	254,750	254,750	272,413	272,413
H0906 Conferences Abroad	18,600	18,600	14,592	14,592
H0907 Retirement Gratuities	185,000	185,000	100,000	100,000
H0908 Contribution to Members Associations	20,925	20,925	20,175	20,175
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs.	773,376	773,376	784,082	784,082
<b>H09 Local Reps &amp; Civic Leadership</b>	<b>3,416,899</b>	<b>3,416,899</b>	<b>2,955,007</b>	<b>2,955,007</b>
H1001 Motor Taxation Operation	1,792,958	1,792,958	1,909,382	1,909,382
H1099 Service Support Costs	660,620	660,620	702,195	702,195
<b>H10 Motor Taxation</b>	<b>2,453,578</b>	<b>2,453,578</b>	<b>2,611,577</b>	<b>2,611,577</b>
H1101 Agency & Recoupable Service	7,731,303	7,731,303	8,791,125	8,791,125
H1102 NPPR	132,324	132,324	167,229	167,229
H1199 Service Support Costs	726,478	726,478	932,308	932,308
<b>H11 Agency &amp; Recoupable Services</b>	<b>8,590,105</b>	<b>8,590,105</b>	<b>9,890,662</b>	<b>9,890,662</b>
<b>Division H Total</b>	<b>48,386,919</b>	<b>48,386,919</b>	<b>47,726,406</b>	<b>47,726,406</b>
<b>OVERALL TOTAL</b>	<b>372,536,693</b>	<b>372,536,693</b>	<b>348,148,391</b>	<b>348,148,391</b>

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	11,255,410	11,255,410	9,064,208	9,064,208
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	12,215	12,215	11,079	11,079
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>11,267,625</b>	<b>11,267,625</b>	<b>9,075,287</b>	<b>9,075,287</b>
<b>Goods &amp; Services</b>				
Superannuation	297,923	297,923	344,195	344,195
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	66,000	66,000	66,000	66,000
NPPR	539,000	539,000	1,100,000	1,100,000
Other income	31,795,091	31,795,091	31,696,405	31,696,405
<b>Total Goods &amp; Services</b>	<b>32,698,014</b>	<b>32,698,014</b>	<b>33,206,600</b>	<b>33,206,600</b>
<b>Division H Total</b>	<b>43,965,639</b>	<b>43,965,639</b>	<b>42,281,887</b>	<b>42,281,887</b>
<b>OVERALL TOTAL</b>	<b>232,361,299</b>	<b>232,361,299</b>	<b>214,353,994</b>	<b>214,353,994</b>

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022**

<b>Description</b>	<b>2022 €</b>
Area Office Overhead	1,183,671
Corporate Affairs Overhead	5,947,719
Corporate Buildings Overhead	6,713,980
Finance Function Overhead	3,853,225
Human Resource Function Overhead	4,621,693
IT Services	8,267,468
Print/Post Room Service Overhead Allocation	467,648
Pension & Lump Sum Overhead	23,600,629
<b>Total Expenditure Allocated to Services</b>	<b>54,656,033</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022**

<b>Description</b>	<b>2022</b>	<b>2022</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>17,178,711</u>	<b>17,178,711</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	1,300,000	
Roads, Transport & Safety	<u>405,816</u>	<b>1,705,816</b>
<b>Total Local Property Tax - Revenue Budget</b>		<u><b>18,884,527</b></u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	9,038,961	
Roads, Transport & Safety	<u>-</u>	<b>9,038,961</b>
<b>Total Local Property Tax - Capital Budget</b>		<u><b>9,038,961</b></u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>27,923,488</b>



**Cork**  
**County Council**  
Comhairle Contae Chorcaí