



COMHAIRLE CONTAE CHORCAÍ

Minutes of Proceedings at Budget Meeting of Cork County Council held in the Council Chamber, County Hall, Cork on 14th November, 2016.

I LATHAIR

Comhairleoir S. MacCraith, Méara Chontae

Comhairleoiri Mac Seafraida, Daltúin, Ní Fhúarthain, D. Ó Donnabháin, Ní Dheasmhumhnaigh, Ó Cainte, S. Ó Coileán, M. Ó Murchú, Ó hEarchaí, R. Mhic Cárthaigh, Ó Colmáin, Lombard, C. Ó Murchú, Ní Cochláin, S. Ó Donnabháin, G. Ní Mhuimhneacháin, Críod, Ó Gráda, Ó Luasaigh, Ó Riain Ó Conbhuí, P. Ó Suilleabháin, C. MacCárthaigh, Ó Ceocháin, Sheppard, De Barra, Uí Chuileannáin, Rasmussen, N. Ó Coileán, A. Ó Suilleabháin, Uí Thuama, Ó hEigearthaigh, S. NicCárthaigh, Léanacháin-Foghlú, N. MacCárthaigh, Ní Bhrian, Ó Floinn, Ó Dúghaill, Mhic Dháibhí, J. Uí Mhurchú, Ó Sé, G. Ó Murchú, B. Ó Muimhneacháin, Uí Mhaoláin, T. Ó Coileán, D. Ó Coileán, Ó Cearúill, N. Ó Donnabháin, C. Ó Suilleabháin, P.G. Ó Murchú, Uí hEigearthaigh, Ó hAodha, Ó hUrthuile.

PRESENT

Councillor S. McGrath, County Mayor presided.

Councillors Jeffers, D'Alton, Forde, Ó Donnabháin, Desmond, Canty, J. Collins, M. Murphy, Harris, R. McCarthy, Coleman, Lombard, K. Murphy, Coughlan, J. O'Donovan, G. Moynihan, Creed, O'Grady, Lucey, Ryan, Conway, P. O'Sullivan, K. McCarthy, Keohane, Sheppard, Barry, Cullinane, Rasmussen, N. Collins, A. O'Sullivan, Twomey, Ml. Hegarty, S. McCarthy, Linehan-Foley, N. McCarthy, O'Brien, O'Flynn, Doyle, Dawson, J. Murphy, O'Shea, G. Murphy, B. Moynihan, Mullane, T. Collins, D. Collins, Carroll, N. O'Donovan, C. O'Sullivan, P.G. Murphy, Hegarty, Hayes, Hurley.

Chief Executive, Senior Executive Officer, Head of Finance.

Votes of Sympathy

TO: Donal O'Donovan, Clonakilty Office on the death of his father Jerry.

TO: The family of the late Donal Dempsey, Passage West Tidy Towns.

The Chief Executive said that a series of meetings has been held with CPG as part of the statutory budget process. This is the 3rd budget of this Council and the Council is continuing to develop communities and committed to not increasing costs to businesses and is using the full extent of the LPT available. He said that there is no increase in rates and businesses will get a 3% cut at a time when the Council's costs are increasing. He said that together with payroll demands and extending service delivery, revenue income is extremely limited, additional valuations also limited and are offset by utilities.

The Chief Executive said that the LPT decision of Council enabled 50% to be delivered at local level. The reserve for 2016 was €1m and this year is €1.8m. All initiatives introduced in 2015 and 2016, such as Town Development Fund, Economic Development Fund and General Municipal Allocation will be retained into 2017, along with contribution to LCDCs.

The Chief Executive said that there is additional focus on ensuring appropriate levels of IT hardware and security, and the Council is now at a comfortable level.

Members noted the report of the Chief Executive, as follows:-

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

The Draft Budget 2017 has been prepared in the context of maintaining services while progressing to meet some of the needs of a growing economy. The overall Budget strategy for 2017 has been an iterative process based on specific building blocks to arrive at the presentation of the statutory Budget for adoption by Members. The key stages included a briefing to full Council on the emerging budgetary strategy at Development Committee on the 16th September, 2016, the decision of Council to adopt a Local Property Tax rate for 2017 at its meeting on the 26th September and the requirement for each Municipal District to consider the Municipal District Budgetary Plan including the General Municipal Allocations for 2017 at their Budgetary meetings in October. The outcome of these meetings has been considered in forming this Budget.

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

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

- The need to continue to position the Municipal Districts of the Council as key drivers of local community and economic development of their towns, villages and rural areas.
- Recognition that there are limited areas for revenue generation and that local decision making on the variation of the rate of Local Property Tax is now a significant decision of Council which has direct local impact.

- The current financial position of the Council and our ability to meet the service delivery needs which requires increased recourse to the general revenue reserve in 2017; this will require careful monitoring to minimise the demand on revenue reserves and to realise the strategy to move towards adopting a Budget which does not require resourcing from our general revenue reserves.
- Increased income of €750,000 from Housing Rent which is dependent on a review and adoption of a revised rent scheme, including the incorporation of former Town Council tenancies and a rent assessment, having regard to updated income details, to take place in 2017.
- The need to ensure that the Council's Local Community Development Committees are positioned in a manner which ensures that they can respond to and enhance their role in leading local rural development in the ongoing integration of local development with our local government structures and operations.
- The need to continue to give certainty to the business community and to ensure that the harmonisation of the different rateable valuations across the former nine Town Councils with the County rate is done on a reasonable basis.
- The need to support small and medium sized businesses through continuing an approach on commercial rates which will provide some assistance to the many businesses which support and generate job creation and who are critical in particular to the vitality of our towns, villages and rural communities.
- The need to meet the costs of future pay restoration as agreed at a national level, the maintenance and enhancement of the existing capacity of the organisation through ongoing review of service delivery processes and methods and in order to ensure that we can respond to increasing work activity in some areas of the Council.

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

LPT Variation and Impact

The Council's decision not to vary the base rate of Local Property Tax for 2017 is welcomed. The decision resulted in an improved position over 2016 when Council decided on a 5% reduction, and has enabled the preparation of a Budget which utilises the additional revenue raised to support further increases in service delivery for 2017. The details of the LPT funding to Council are set out hereunder.

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

- Enhanced Public Space/Town Approaches/Roadside Maintenance Programme: - A sum of €500,000 is provided, in addition to the 2016 provision of €600,000, to support the development of enhanced programmes of maintenance at each Municipal District for areas such as maintenance and enhancement of approach roads to towns, verge cutting on

strategically located areas of our road network and general upgrading and maintenance of public spaces and their presentation. The total fund of €1.1m is aimed at improving the appearance of our county and is a specific response to the recognition that reductions in funding levels over the past number of years has led to a significant reduction in the capacity of the Council to maintain many areas to a reasonable level. The increase in the programme fund is in response to the positive feedback received on the visible improvement on the ground.

- Enhancement to Public Realm and Infrastructure in Villages: - A sum of €500,000 (€62,500 per Municipal District) is being made in 2017 to fund enhancements to the public realm and community infrastructural fabric of villages or other initiatives in villages that the members of a Municipal District consider appropriate. This allocation may also be used to fund the provision of additional school wardens that may be requested in the Municipal Districts. The fund is in response to the acknowledged benefits of Town Development Fund in the Municipal Districts and the benefit of providing a similar programme for villages.

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

- Disability works to Council Housing: - €250,000 providing the opportunity to develop a multi-annual programme of works for the provision of extensions and renovations to Councils own housing stock requiring disability works for tenants.
- Municipal Districts Community Arts Programme: - €150,000 provided towards the development of a Community Arts Programme in each of our Municipal Districts. This responds to the vision of the Council which recognises the significant value and impact that a progressive arts development programme can have in communities.

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

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

- Support to Council's Local Community Development Committees: - The provision of €500,000 towards supporting the Councils three LCDC's in undertaking their role on community and rural development as Local Action Groups in partnership with Local Development Agencies is continued.
- Commemoration Programme "A Decade of Centenaries": - In recognition of the extensive range of interest shown by communities across the county in the commemoration of 1916, a sum of €30,000 is provided to support activity in this area in remembering significant historic events leading to the establishment of the state. Council will be briefed on the strategy behind the commemoration proposals to 1922.
- Planned Housing Maintenance: - Continuation of the specific provision of €500,000 towards a programme of planned maintenance works to our housing stock. Planned maintenance is primarily effected at present through the Energy Efficiency and upgrading programme which enabled progression of 1621 properties in 2016 and the repairs and replacements associated with central heating systems on foot of our planned boiler maintenance and repair programme. This annual provision of €500,000 will, subject to provision being made in future

Budgets, ensure that over the remaining life of this Council that a planned maintenance programme of €2.0m can be progressed to 2019. Members will be kept briefed on this process through the Housing SPC during 2017.

- Housing Maintenance – A continuation of the additional €850,000 allocated to the housing maintenance budget in 2015, with an extra €170,000 for boiler maintenance and housing repairs in the 2017 budget, together with the planned maintenance this gives an additional €1.52m per annum investment in housing maintenance.
- General Municipal Allocations – The provision of €1.818m to support the Municipal Districts discretionary expenditure through the Community Grants Scheme is continued in full.
- Town Development Fund – The provision of €1.0m towards discretionary programme expenditure at Municipal District level is continued for 2017. This provision, and the programmes of work in supporting local town development, has been met with general approval of Members and it is a matter for Members to determine ongoing priority interventions at each Municipal District level.
- Pay Parking Dividend – provision is made for the provision of a total dividend of €300,000. The reduction in income from Pay Parking has required a reduction in the dividend for 2017. A review of its allocation and the future strategy across the Municipal Districts on pay parking and the different quantum's of income and profit being derived across towns will require will require further consideration with CPG and the Roads and Transportation SPC and the Municipal Services Directorate.
- Civic amenity sites – The 2016 additional provision of €300,000 is continued in 2017 and increased by €225,000 to meet the ongoing service delivery needs of this local service.
- Economic Development Fund – A fund €1.1m is provided for in budget 2017 and as agreed with SPC its utilisation will have a heavy emphasis on significantly enhancing Councils activity level in the promotion of the region as an economic development and tourism area.
- 5 Year Rates Relief Scheme – provision continues to be made for the Rates Relief Scheme, applicable to all businesses but specifically targeted at small and medium businesses, providing a full 3% relief to 65% of businesses in the county for 2017. Members should note that those ratepayers benefitting will see the value of the 4% reduction for 2016 being credited to their 2017 Commercial Rates Bill when issued in early 2017.
- Rate Harmonisation and rates certainty to business to 2020 - the harmonisation of rates across former Town Councils and the county is being phased in over a five year period commencing in 2016 thus ensuring that the impact will be spread over a reasonable period of time. This also fixes the county rate at its current level of 74.75 to 2020.

Current Financial Update

The Revenue Budget has increased from €295m to €306m in 2017. This increase is largely impacted by the increase in Budget to reflect operations of the Rental Accommodation and Payment & Availability Schemes, together with LEO and Rural Development (LEADER) programmes. This expenditure is contra with income in the Budget and reflects changes in activity levels in these areas and the progression of the 2016 – 2020 Leader Programme.

The budget has been finalised on the basis that grant allocations received for 2016 will continue into 2017, and where grants have been reduced, this has been reflected. Other increases in expenditure are offset with the increase in the LPT discretionary funding in 2017 over 2016, an increase in rates

income and an allocation in respect of the additional costs that will arise in 2017 of FEMPI unwinding, (Lansdowne Road Pay Agreement), together with reduction of expenditure and maximisation of other income streams across the Divisions.

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

Local Property Tax Allocation 2017

The Local Property Tax Allocation 2017 is based on the latest Revenue Commissioners projections of LPT income from declared properties in 2016. For 2017 the Government confirmed its intention that 80% of all Local Property Tax receipts within the local authority area where the Tax is raised will be retained locally. The remaining 20% of the Tax will be paid into an equalisation fund to be re-distributed to local authorities, to ensure that all authorities receive, at a minimum, an amount equivalent to their LPT baseline, and so to ensure that no local authority is worse off from local retention of LPT in 2017 compared to General Purpose Grant Allocations and Pension Related Deduction Income in 2014.

The Council will be in receipt of 2017 LPT income in excess of the LPT Baseline, which has been revised for 2017, of €8,402,758. The baseline is an amount equivalent to the 2014 Local Government Fund/GPG allocation of €2,951,435 plus €5,451,323, being the 2014 income from Pension Related Deduction (PRD). It should be noted this is not an increase in income for 2017 as PRD deductions currently retained by local authorities as an income stream will, from 2017 on, be remitted directly to the Exchequer.

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

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

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

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

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

Efficiency and VFM

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

stability of the sector, albeit the outcome is a sector which has had a considerable tightening of resource availability and which has limited room for expansion.

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

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

Rates Harmonisation

As a result of the dissolution of Town Councils, the 5 year rates harmonisation period agreed by Council which commenced in 2016 across the 9 former Town Council areas will continue in 2017. As part of the 2015 Budget process Council agreed to adopt an ARV of 74.75 to which it wishes to harmonise at the end of the agreed harmonisation period. This multiplier will not change for the harmonisation period and this will ensure that all current county ratepayers will be charged commercial rates up to 2020 on the current ARV of 74.75. In the case of the former Town Council ratepayers, they will transition to the overall county ARV of 74.75 on a graduated basis over this period, thus not being charged at the full county multiplier of 74.75 until 2020. This certainty on commercial rates in terms of costs to businesses is not likely to be matched by any other service or utility provider in the country for such an extended period of time. This does of course present a position whereby future increases in income from commercial rates is solely based on positive buoyancy being achieved from economic growth and continued progress being made in increasing collection levels.

Municipal Districts, General Municipal Allocations and Town Development

The Councils eight Municipal Districts play an important role in the delivery of Council services and in the leadership of their municipal regions, particularly in town development following the dissolution of the 12 Town Councils. Establishment of the role of the Municipal Districts has been ongoing and it is a key priority of the Council to develop this. More Council business needs to be dealt with at MD level and there is a need for stronger integration and overall management of engineering and administrative operations. To lead the development of the MDs a new Directorate was established in September 2016. This Directorate provides for the countywide management of all of the services delivered at Municipal District level and aims to ensure a common approach to service delivery across all MDs. It will provide for the development and stronger co-ordination within and across all 8 MD's. This has been accompanied by the development and assignment of four Municipal District Managers, at Senior Executive Officer level, each with responsibility for two MD's. The MD

Managers focus will be on ensuring effective operation and delivery of services locally with a clear focus also on town development/town management.

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

Municipal Districts were notified of their proposed General Municipal Allocations in October 2016 following the decision of Council on the Local Property Tax. In preparing the final Budget for consideration of Members, I am required to take into account the deliberations of the Municipal Districts on the GMA's and the further development of the Councils financial position. In establishing the GMA in 2015 a total of €461,918, was provided to supplement already existing grants schemes bringing this to an overall GMA level of €1,817,918 and this level is maintained in this Budget 2017. This is distributed to each Municipal District on an equitable basis taking into account population, number of main towns, key villages and villages within a Municipal District and, the number of Members of Council in each District. This provides for the following revised GMA's to Municipal Districts:

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

Facilitating the future development of our towns is an important role of the Municipal Districts. In this regard a continuation of the Town Development Fund of €1.0m is provided for. This Fund has been broadly welcomed and recognised by Members as being of significant value to their Districts. It is important to note that the views of the Members of the Municipal Districts largely determine the allocation of this resource to projects. It is also important that the core principle of supporting town development, in particular the vitality of the retail core of our towns, is the primary criteria for the spending on this fund. The fund should therefore continue to provide for a range of discretionary matters such as the following to be supported through agreement between Members and staff at Municipal District level:

- Support to Business Associations for town development initiatives such as retail footfall promotions, promotional events generally etc.
- Support to development of local co-ordinating development partnerships in towns to ensure a unified and co-ordinated approach to working with the Council through the Municipal District
- Specific town enhancement initiatives on top of normal service delivery programmes as may be determined by the Municipal District such as areas of town presentation, signage, footpath renewals, public lighting etc.
- Possible schemes to assist and encourage the removal of dereliction, colour enhancement, town approaches, general town presentation.

- Potential significant additional supports to tidy towns groups through agreed work programmes etc.
- Town Economic Development Fund to develop and support local measures which may not be capable of provision through the overall county Economic Development Fund which is more strategically and regionally aimed.

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

Following from the success of the Town Development Fund, and as a result of the LPT decision, Budget 2017 provides a new allocation of €500,000 (€62,500 per Municipal District) to fund enhancements to the public realm and community infrastructural fabric of villages or other initiatives in villages that the members of a Municipal District consider appropriate e.g. additional school wardens.

The Council created a fund of €600,000 in 2016 for the Enhanced Public Space / Town Approaches / Roadside Maintenance Programme. This funding is provided for an enhanced programme of maintenance in each Municipal District for areas such as maintenance and enhancement of approach roads to towns, verge cutting on strategically located areas of our road network and general upgrading and maintenance of public spaces and their presentation. An additional sum of €500,000 will be allocated to this fund in 2017 bringing the overall fund to €1.1M.

Economic Development

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

The focus of this fund was revised following a review in 2015 where some elements of the programme were no longer deemed necessary considering the level of different supports available to SME's through our Local Enterprise Offices and other national agencies providing access to finance for small business. The detail of the renewed focus is set out further in this report under the section on Economic Development. The extent of the Councils economic development initiatives is not limited to the Economic Development Fund and the quarterly reports to Council demonstrate that the Cork County Council is a significant provider and supporter of economic development infrastructure, advice and a range of different supports covering areas such as, but not limited to, the food and drinks sector, entrepreneurship and business startups, tourism, ICT, energy, rural and agri business and retail development.

The preparation of the 2016 Budget was principally carried out by Head of Finance Loraine Lynch, Roisin O'Sullivan, Eileen O'Donoghue, Christine McNamara, Susan Hegarty and other Members of the Finance team. I would like to compliment them on their work and thank all Members of Management Team and their staff for their input.

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

Ms. Loraine Lynch, Head of Finance made a presentation to Members as follows:-

PROPOSED BUDGET 2017 – TABLE A

	2016	2016
EXPENDITURE	295.3M	306.8M
INCOME DIVISIONS	153.7M	160.4M
RATES	126.3M	128.1M
PRD	5.5M	-
LPT	8.9M	16.5M
	1M Deficit	1.8M Deficit

Table A – Key Issues

LPT

- Discretionary LPT Income of €16.5m following Members decision not to vary basic rate for 2017
- €2m Additional Discretionary LPT retained over 2016 due no variation
- Self funding LPT revenue element for Housing & Roads shown in Division A & B
- LPT allocation detailed in Appendix 2.

RATES

- Rates valuation ARV 74.75 adjusted for Base Year Adjustment Year 2
- Anticipated Rates Yield in 2017 of €128.1m
- Net Gain on base year adjustment of €430k.
- Irish Water Asset valuations exempt from Rates compensation of €1.5m shown in Division H Grants.
- Compensation for Global Valuation reduction no longer applies in 2017
- **Pension Related Deduction** Pension Related Deduction included in LPT Baseline at 2014 level to protect against reducing income
- **Reserves Utilisation** Budget deficit – Reserves of €1.79m utilised.
- **Pay Agreement** Lansdowne Road compensation included Division H income
- **Plant & Machinery** Requirement for Machinery Income to cover all costs of Machinery Yard
- **Housing Rent** Increase in housing rent subject to rent scheme review and assessment
- **Non Domestic Water (NDW)** Transfer of NDW Billing and Collection to Irish Water

VARIATIONS AT SUB SERVICE

Payroll

- Additional costs arising from pay agreements
- Return from career breaks
- Transition of Non Domestic Water Billing Staff
 - Movement of staff from Water Services to Division J pending reallocation of staff in early 2017
- Filling of vacancies and critical positions
- SHIP salaries, recoupable from DHPCLG
- Pension increase requirement

SERVICE SUPPORT COST

Service Support Costs (SSC) are the apportioned direct salary costs and all indirect overhead costs allocated over the eight Service Divisions

The following indirect costs are included in Service Support costs –(E.g. A0199)

Indirect cost

Corporate Affairs
Corporate Buildings
Finance Function
Human Resources
IT Service
Print and Post Room
Pension and Lump Sum

Apportionment basis

-Salaried Staff Numbers per Service
-Meters Squared per Division – Staff per Service
-Financial Transactions per Service
-FTE (Full Time Equivalents) Staff per Service
-No of Network PC's and Usage Basis
-Recorded out Postage Costs and Photocopying
-Salary and Wages Cost per Service

- Cost drivers for the allocation of the indirect costs, Central Management Charges (CMC) are reviewed
- Changes in activities, and staff movement affect the cost drivers and CMC allocation to services
- Changes to cost drivers leads to movement in the apportionment of central management charges (e.g. Finance, HR, Pensions) across all services
- Significant impact on CMC allocation level in 2017
 - Exclusion of retained fire fighters from cost drivers results in a significant reduction in Service E11
 - Increase in expenditure in central management charge services
- Changes will materialise as variances between 2016 and 2017 at sub service level.

MUNICIPAL DISTRICTS

- Organisational Restructure
- Directorate dedicated to Municipal District coordination and oversight
- Dedicated Municipal Managers
- Focus on delivery of consistent service levels across the MD
- Additional Discretionary income provided to MD due to LPT decision
 - €500,000 for Village presentation and enhancement (62,500 per MD)
 - €500,000 additional provision for Town Approaches / Roadside Maintenance Prog delivering a total fund of €1.1m
- Focus on rural development
- Budget provided for additional resource to help deliver service programmes

RATE ANALYSIS

ANNUAL RATE	NUMBER	%	VALUE
Under €3,000	9,042	65.6	9.3
€3,000 - €10,000	3,150	22.8	13.2
€10,000 - €100k	1,465	10.6	29.6
€100k - €400k	96	0.7	13.8
Over €400k	33	0.2	34.1
	13,786	100	100
Approx 2/3 of Ratepayers pay less than €3k per annum. 33 Ratepayers pay over 1/3 of the rates			

Base Year Adjustment

Nett ARVs in each area - Cork County 2015 - 2020

Local

Authority Name	% Variance to County	Base Year ARV 2014	ARV 2015	ARV 2016 1	ARV 2017 2
Cork		74.75	74.75	74.75	74.75
Clonakilty	11.63%	66.96	66.96	68.52	70.08
Cobh	4.50%	71.53	71.53	72.17	72.82
Fermoy	22.54%	61	61	63.75	66.5
Kinsale	14.81%	65.11	65.11	67.04	68.97
Macroom	14.35%	65.37	65.37	67.25	69.12
Mallow	29.15%	57.88	57.88	61.25	64.63
Midleton	27.69%	58.54	58.54	61.78	65.02
Skibbereen	7.03%	69.84	69.84	70.82	71.8
Youghal	14.45%	65.31	65.31	67.2	69.09

ARV 2018

3

74.75
71.63
73.46
69.25
70.89
71
68
68.27
72.79
70.97

ARV 2019

4

74.75
73.19
74.11
72
72.82
72.87
71.38
71.51
73.77
72.86

ARV 2020

5

74.75
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SOURCES OF INCOME

Own Resources	2017	%
Commercial Rates	€128.1m	42%
Goods/Services (Table D)	€87.0m	29%
LPT/PRD	€16.5m	5%
Total	€231.6m	76%
Government Grants		
Local Government Fund	€0.0m	0%
Other Grants (Table E)	€73.4m	24%
Total	€73.4m	24%

Appendix 2 SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2017

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

New Initiatives 2017

LPT decision not to vary the Basic Rate yielded an additional spending capacity of €2m.

- Enhanced Public Space/ Town Approaches/ Roadside Maintenance Prog. €0.5m extra
- Provision of Village Enhancement fund €0.5m
- Minimise the reliance on revenue reserves to balance the budget €1.0m

Retained Initiatives from 2015

- Town Development Fund €1M
- Housing Maintenance –Boiler Programme 350K
- Housing maintenance 500K
- Pay Parking Dividend 300K
- GMA contribution 500K

Retained Initiatives from 2016

➤	Entrance to & Presentation of Towns	600k
➤	Arts Programme enhancement (MD)	150k
➤	Social Housing Disability works	250k
➤	Housing Planned maintenance (2016-2019 Prg.)	500k
➤	Provision 2016 to support 3 LCDCS	500k

Division A - Housing

➤	Additional budget provided for:	
	▪ Boiler and Housing Maintenance	€170,000
	▪ Estate Management	€50,000
	▪ Migrant Services (contra)	€50,000
	▪ Homeless Services	€72,000
➤	Increase in the Payment and Availability Scheme (A07) Contra Inc & Exp	€5.4m
➤	Voluntary Housing loan charges increase (A10) Contra Inc & Exp	€318,000
➤	Income increase for a review of the rent scheme and income assessment	€750,000
➤	Retention of 2015 & 2016 Initiatives (€1.6m) DPG's Housing Stock	€250,000
	Boiler & Maintenance Programme	€850,000
	Planned Maintenance Programme	€500,000

Division B - Roads

➤	Roads Allocations	Based on current notified allocations 2016. Department will notify of actual 2017 allocations in January 2017.
➤	Public Lighting	Provision made for Lead Authority for Public Lighting Roads Management Office Unit €400k towards Capital Programme
➤	Footpaths programme	€1m Provided for in Capital Programme.
➤	Town Approaches/ Roadside Maintenance Programme	Extra €500k from LPT + retention of €600k = Total fund €1.1m
➤	Parking Income reduction & Dividend	
➤	Depot/Yard Health & Safety Improvements	

Division C - Water Services

➤	Irish Water expenditure under SLA is fully recoupable (C01 C02 C03 C06)
➤	Transfer of Non Domestic Billing and Collection to Irish Water
➤	Flood Relief (OPW funded) - Fermoy and Mallow Flood Relief works contra income and expenditure
➤	Public Health Intervention
➤	Increase in provision for Public Conveniences
➤	Group schemes decrease due to estimated allocation well grants (Contra) income and expenditure.

Division D – Development Management

- Increase in planning fees income.
- LEO's estimate increase €1.2m - mostly contra to income.
- Economic Development Fund now €1.1m
- Industrial Units Maintenance and Development
- Rural Development (Leader) Programme anticipated spend in 2017 €3.6m
- Retention of 'Community Development Initiative' fund to support community initiatives €500k
- Provision for Tourism Operations and Development including Michael Collins House and Spike
- 1916 Commemoration reduced with €30k retained for development of future commemoration programme

Division E – Environmental Services

- Increase in landfill costs, and transportation of leachate €130k
- CAS operating costs increase
- Fire Services Operations & training €310k to provide for
 - new driver training requirements,
 - new tetra communications
 - building maintenance
 - Fire Services Agreement cost
- Reduction in CMC allocation for Fire Service E11 due to change in cost driver for FTE
- Waste enforcement and the Waste Enforcement Regional Lead Authority (WERLA) contra
- Increased provision for Dereliction
- Increase in fire safety certs/operational charges income 200k
- Net Increases in Civic Amenity and Bring Sites Income based on 2016 outturn €230k
- Burial Grounds income slightly reduced based on outturn €45k

Division F – Recreation & Amenity

- Increase in swimming pool operation costs
- Increase in library costs for book fund, library staff and operations
- Reallocation of municipal staff salaries to recreation and amenity and movement in budgets to playgrounds.
- Increased budget is provided for playgrounds/parks for maintenance and minor upgrades €150k
- €500,000 provided for the village presentation and enhancement in Municipal Districts
- Retention General Municipal Allocation €1.8m
- Retention Town Development Fund €1m
- Parking Dividend

Division G - Agri, Educ, Health & Welfare

- Increase in costs of Dog Wardens
- Increase in Veterinary costs due to change in allocation of Environment Building complex
- Increase in inspection of Abattoirs
- Reduction in estimate HEGs grants (contra to income) and reduction in salaries

Division H - Miscellaneous Services

- Change in Accounting treatment of Machinery Yard. Now incorporating full cost including CMC, contra to income.
- Saving on Rates Relief Scheme
- Reduction in Bad debt provision for rates
- Reduction in Motor Tax salary costs
- Provision for resource for South West Action Plan for Jobs
- Inclusion of Dept compensation towards costs of pay agreements
- Irish Water Rates income 1.5m
- NPPR Income increased to 1.4m. Up 400k

Central Management Charge

- Extra pension requirement of €575k
- Increase for facilities maintenance and operations including the former motor tax and Teagasc buildings.
- Increase required for insurances
- Provision for Customer Service Transformation Programme, Communications and Marketing
- Financial Services increase due to the transition of NDW billing to IW and to allow for the strengthening of the finance structure and systems.
- ICT services increases provided for the post of Head of ICT and additional investment in the ICT structure.

Members then considered the Budget under the following separate headings

Division A Housing and Building
Division B Road Transport and Safety
Division C Water Services
Division D Development Management
Division E Environmental Services
Division F Recreation and Amenity
Division G Agriculture, Education, Health & Welfare
Division H Miscellaneous Services

Division A: Housing and Building

During a detailed discussion, Members made the following points:-

- More funding to be set aside for DPG grants;
- 2 extra Tenancy Support Workers are needed in South and West;
- Proposed €200,000 for Emergency repairs;
- Council should not proceed with rent increases for Town Council tenants, wait for the National Scheme;
- What is current total for reserves, what percentage should be kept in reserves;
- Council is using new housing stock for tenants with disabilities as it cannot address repairs;
- Rent increase for Town Council tenants is premature;
- Council is not progressing social housing sites;
- Welcomed increase in planned maintenance and house improvements;
- Importance of Tenancy Support Officer;

- Need for Social Workers to be employed;
- The lack of equal treatment between private and social tenants for disability grants needs to be addressed;
- Queried why RAS payment to landlords is increasing and why costs for RAS are going up;
- Bring a co-ordinated plan to Housing SPC to deal with disability grants;
- Very unfair for people waiting 12-18 months for disability grants;
- The need for a quicker turnaround for voids;

The Chief Executive said that funding has increased for disability works and €0.75m has been funded over the last 3 years. He said that 82 have been funded in 2015 and 135 in 2016 which represent significant increase in activity.

The Head of Finance said that payment and availability agreements are separate to RAS. RAS is scaling down but it will take a long time. There is no percentage for reserves but using reserves affects assets and because of NPPR and buoyancy of rates, the reserve capacity is limited.

Division B: Roads Transport & Safety

During a discussion, Members made the following points:-

- The need for extra funding for JCBs and mini diggers;
- Dealing with legacy of issues from poor lighting in estates;
- Bantry Town is lagging behind with footpaths;
- There is a shortage of staff on the roads;
- The need to train staff in the use of mini diggers;
- Poor relationship with Irish Water and the Council;
- Lighting Programme needs to be improved;
- Issue of water on the roads, drains need to be cleared;
- Disappointed with general maintenance works decrease;
- What are legal costs associated with pay parking;
- School Wardens are badly needed and there is discretion now with their employment, can this be sustained into the future;
- Derisory amount for road safety is of concern;
- TII is saying they are not addressing issues with N28 can Council intervene?
- Funding for N71 in West Cork;
- Propose introduction of a Junior School Warden Scheme;

The Head of Finance advised as follows:-

- Pay parking includes Wardens and legal fees;
- Safety works normally come through capital funding;
- Will take time to deal with legacy issues of footpaths and public lighting, we have a 3year Capital Programme.

The Chief Executive said that the Council is leading the National Programme for transfer to LED lighting significant engineering with private sector to see investment of €200m over 2 years and is putting money aside each year for this. He said that funding should continue to be ringfenced for School Wardens into the future and would be separate from any impacts of LPT.

The Chief Executive said that the TII has sole responsibility for the N28.

Division C: Water Services

During a discussion, Members made the following points:-

- Issue with private Water Treatment Plants in estates that Irish Water refuse to take over needs to be investigated;
- The need for funding for Group Sewerage Schemes;

The Chief Executive agreed that there needs to be some resolution for Group Water & Sewerage Schemes but he cannot take on any burden from Irish Water. He said there is no clear answer to this but the Council has good engagement with Irish Water and they are working through a policy regarding funding for these Schemes.

Division D: Development Management

During a discussion, Members made the following points:-

- Queried the reason for the increase in D06-01 and D09-02;
- Welcome increase for tourism facilities operation;
- Concern at decrease in Conservation Services;

The Head of Finance advised as follows:-

- D06-01 is Rural Development Programme and Leader and the majority of this is funded by the EU;
- Conservation decrease is due to decreased activities for 1916 commemorations but continued funding would be provided for ongoing commemorations.
- Salary related costs in building control.

Division E: Environmental Services

During a discussion, Members made the following points:-

- How many staff employed under Litter Warden Service;
- How many successful prosecutions last year, what was the income from these?
- E0401 – 499 – Why support cost in Waste Collection Service;

The Head of Finance advised that she would revert on numbers employed in Litter Warden Service and salary support cost has been there for a number of years for Waste Collection.

Division F: Recreation & Amenity

During a discussion, Members made the following points:

- Acknowledge Arts Programme funding;
- Acknowledge increase in Playgrounds, vital to communities;

Division G: Agriculture, Education, Health & Welfare

During a discussion, Members made the following points:-

- Look at Community Horse Project proposal going forward;

- Concern at maintenance of slipways
- Horse Scheme is very effective for travellers and is in the Traveller Accommodation Plan;
- Sought clarification on who owns piers and harbours;
- How many dog warden prosecutions are brought to court, is this service good VFM;
- €204,000 general maintenance what does this refer to;

The Head of Finance advised that a lot of coastal protection works are funded through capital and she said she would revert on details on Dog Wardens.

As the time was now 1.15 pm an extension of time was agreed on the proposal of Councillor F. O'Flynn, seconded by Councillor K. Murphy

Division H: Miscellaneous Services

During a discussion, Members made the following points:-

- Casual Trading Byelaws out to consultation, allocation is reduced but there may be more activity in 2017;
- Queried Coroner fees;

The Head of Finance said that the Council has to budget on the basis of information to hand and will deal with any increased activity in Casual Trading as it arises. She said there is limited control over coroners' fees and expenses, we are statutorily bound to contribute to this.

The Mayor declared that a vote would be taken on the Budget as follows:-

Adoption of the Council's Budget for the Local Financial Year ending 31.12.2017.

Proposed by:- Councillor F. O'Flynn

Seconded by:- Councillor K. Murphy

“That pursuant to the provisions of the Local Government Act 2001 as amended by the Local Government Reform Act 2014, the Local Government (Financial and Audit Procedures) Regulations 2014 and the Local Authority Accounting Code of Practice and Accounting Regulations, the Draft Budget for the financial year ending 31.12.2017 as presented by the Chief Executive and as set out in Tables A - F, be and is hereby adopted.”

Councillor D. O'Grady proposed, seconded by Councillor M. Mullane, the following amendments to the Budget:

	Budget	Amount	Sinn Féin Proposals	Amount
1	Rates Rebate Grant	€600,000	Extra CPG Disability Grants for Social Housing Tenants to deal with backlog.	€600,000
2	Extra to MDs for verge cutting from LPT Discretionary	€500,000	Footpath Programme Extra	€250,000
			Public Lighting Programme Extra	€250,000
3	Customer Service Transformation Programme	€200,000	Homeless Services. To employ 4 Extra Tenancy Support workers. e.g. 2 for Southern Division 1 for Northern Division and 1 for western Division	€200,000
4	Communications and Marketing Improvements	€200,000	Extra Emergency Repairs for Social Housing	€200,000
5	Directly from Reserves.	€200,000	Extra Social Housing Planned Maintenance	€200,000
6	MD Chairs /SPC Chairs Allowance + Conferences Abroad	€96,000+€40,000 = €136,000	2 Social Workers	€136,000
7	From LPT Discretionary (to be replaced in Budget from Reserves)	€600,000	Drainage/Flood Relief Programme. E.G. 12 Extra JCBs in Total. 4 in each Division.	€600,000
8	From LPT Discretionary (to be replaced in Budget from Reserves)	€232,160	Funding for a Grass Cutting and Tree Pruning Crew.	€232,160
9	ICT Investment	€700,000	Forego Rent Increase for Town Council Tenants	€750,000

Notes: A sum of €1,787,840 from Reserves is being used by the Executive to balance the Budget. We are proposing that a further €1,212,160 be used from reserves to fund some of our proposals, some directly and others by replacing LPT discretionary funding that has been allocated by the

10	City County Boundary	€80,000	Bursary for Apprentices from Disadvantaged Backgrounds	€30,000
11	Directly from Reserves	€50,000	Relocation of Children from Calais	€50,000
12	Directly from Reserves	€10,000	Promotion of Gaeilge (Irish Language) in Cork County Council	€10,000
13	Directly from Reserves	€120,000	Community Horse Project	€120,000
	Total	€3,628,160	Total	€3,628,160

executive to fund the deficit in the Budget (see below). This would total €3,000,000 from reserves.

Item 5: €200,000

Item 11: €50,000

Item 12: €10,000

Item 13: €120,000

Above to be funded directly from Reserves - Total €380,000

Item 7: €600,000

Item 8: €232,160

Above to be funded from the Local Property Tax Discretionary Element. Total €832,160.

However as this sum has been dispersed throughout the Budget already to deal with the deficit it will be necessary to replace it from the reserves.

Total from Reserves for SF proposals € 1,212,160.

These are the amendments from my notes as per Des O'Grady:

The Mayor advised that according to legislation, and in accordance with past practice, the Budget in whole would be voted on and the amendments from Sinn Féin could not be voted on separately.

During a debate which followed, Members made the following points:-

- Each proposal from Sinn Fein should be voted on separately;
- How much is in reserves and can it only be used if money is being recouped;
- Sinn Fein has put a lot of effort into their proposals and there is merit in a lot of what is being proposed;
- What is the optimum figure in reserves.

The Head of Finance advised that the revenue reserves are €12m as per the 2015 Annual Financial Statement. The Council looks at assets and liabilities and has good financial management and these are key indicators when the Department is looking at the Council.

The Chief Executive advised that there is no change in procedure today and it is the same process as any other year that the Budget is being voted on. He said the 13 amendments being proposed impact on 4 key areas and if adopted, will remove the Rates Relief Scheme mid-term. He said that he could not stand over taking money out of ICT and Communications and Marketing and using 26% of the Council's reserves would not be prudent. He said the proposals are quite significant at a strategic level.

The Chief Executive said that significant work has been put in by the Council's Finance Department to brief CPG on the entire process and no alternative proposals brought forward at CPG. He said the Council needs to consider this in future engagements with CPG and the manner in which the amendments are being brought forward is completely inappropriate.

Cllr. D. O'Grady said that no final figures were given to Members at the last CPG meeting and Sinn Fein did not receive responses to their questions from Council until 4pm last Friday. He said that €3m reserves were used in 2014 and why not now.

Members commented further as follows:-

- Some of what is being proposed is worthy, can the Chief Executive look at them during the year if extra monies come in;
- All Members have a wish list but need to understand budget constraints;
- Upgrading of ICT comes as a recommendation from the Audit Committee and cannot be touched;
- The Rates Relief Scheme is a successful Scheme;
- None of this was brought to CPG and proposals were only circulated to other Members at 10 am this morning;
- Disagree with funding mechanisms of proposed amendments;
- It was the right of parties to bring proposals, Sinn Fein has always acknowledged the work of the Finance Department;
- Council cannot row back from a decision made 5 years ago about Rates Relief;
- Process was explained over and over at CPG.

The Chief Executive advised that the Council's Corporate Policy Group works very effectively. He said the Council would be facing significant challenges if the proposals were implemented. He said it was disingenuous to suggest that there was a deliberate ploy for Members to receive the information late on Friday evening. The Finance Department dealt with queries at all times and there is no relation between the questions asked of Finance and the proposals put forward today.

The Chief Executive said that Sinn Fein knew for some time about the Rates Scheme, the ICT and Communications proposals and never mentioned any counter proposals to them. He referred to a document dated 28th October where Members of CPG were completely informed of the Council's position on the Draft Budget and the proposals for Housing were never mentioned at this time. He said that all information was provided on the Council's part and there was never a mention of these amendments.

Cllr. D. O'Grady said that he did not agree with an additional income of €750,000 for rents and that the situation had always been fluid and no definite figures were coming from Finance. He said that he didn't put forward the amendments as the party had not finalised their position on it.

The Mayor requested that a vote on the amendments be taken, which resulted as follows:-

FOR: Councillors Jeffers, M. Murphy, R. McCarthy, O'Grady, Rasmussen, Twomey, Mullane, Hayes [8]

AGAINST: Councillors McGrath, D'Alton, Forde, Desmond, Canty, J.A. Collins, Harris, Coleman, Lombard, K. Murphy, J. O'Donovan, G. Moynihan, Creed, Lucey, Conway, P. O'Sullivan, Keohane, Sheppard, Barry, Cullinane, Ml. Hegarty, S. McCarthy, Linehan-Foley, N. McCarthy, O'Brien, O'Flynn, Doyle, Dawson, J. Murphy, O'Shea, G. Murphy, B. Moynihan, T. Collins, D. Collins, Carroll, N. O'Donovan, C. O'Sullivan, P.G. Murphy, M. Hegarty, Hurley [40]

The Mayor declared the amendments defeated.

The Mayor requested that a vote be taken on the original motion, which resulted as follows:-

FOR: Councillors McGrath, D'Alton, Forde, Desmond, Canty, J.A. Collins, Harris, Coleman, Lombard, K. Murphy, J. O'Donovan, G. Moynihan, Creed, Lucey, Conway, P. O'Sullivan, Keohane, Sheppard, Barry, Cullinane, Ml. Hegarty, S. McCarthy, Linehan-Foley, N. McCarthy, O'Brien, O'Flynn, Doyle, Dawson, J. Murphy, O'Shea, G. Murphy, B. Moynihan, T. Collins, D. Collins, Carroll, N. O'Donovan, C. O'Sullivan, P.G. Murphy, M. Hegarty, Hurley [40]

AGAINST: Councillors Jeffers, M. Murphy, R. McCarthy, O'Grady, Rasmussen, Twomey, Mullane, Hayes [8]

The Mayor declared the proposal carried.

Determination of the Annual Rate on Valuation for the Local Financial Year ending 31 December 2017.

Proposed by:- Councillor F. O'Flynn

Seconded by:- Councillor K. Murphy

“That pursuant to the provisions of the Local Government Act 2001 as amended by the Local Government Reform Act 2014, the Local Government (Financial and Audit Procedures) Regulations 2014 and the Local Authority Accounting Code of Practice and Accounting Regulations, and in accordance with the Local Authority Budget for the Financial Year

ending 31 December 2017, as adopted, the annual rate on valuation as set out in Table A hereunder be the annual rate on valuation to be levied for the said Financial Year having regard to the Base Year Adjustment period of 5 years that commenced in 2016 determined in accordance with Section 29 of the Local Government Reform Act 2014. The Annual Rate to be levied shall be **74.75.**”

The Mayor requested that a vote be taken, which resulted as follows:-

FOR: Councillors McGrath, Jeffers, D’Alton, Forde, Desmond, Canty, J.A. Collins, M. Murphy, Harris, R. McCarthy, Coleman, Lombard, K. Murphy, J. O’Donovan, G. Moynihan, Creed, O’Grady, Lucey, Conway, P. O’Sullivan, Keohane, Sheppard, Barry, Cullinane, Rasmussen, Twomey, Ml. Hegarty, S. McCarthy, Linehan-Foley, N. McCarthy, O’Brien, O’Flynn, Doyle, Dawson, J. Murphy, O’Shea, G. Murphy, B. Moynihan, Mullane, T. Collins, D. Collins, Carroll, N. O’Donovan, C. O’Sullivan, P.G. Murphy, M. Hegarty, Hayes, Hurley

[48]

The Mayor declared the motion carried.

Rates Vacancy Refund.

Proposed by:- Councillor F. O’Flynn

Seconded by:- Councillor K. Murphy

“That pursuant to the provisions of Section 14 of the Local Government Act 1946, Cork County Council will continue to apply a 100% rates vacancy refund for 2017.”

The Mayor requested that a vote be taken, which resulted as follows:-

FOR: Councillors McGrath, D’Alton, Forde, Desmond, Canty, J.A. Collins, Harris, Coleman, Lombard, K. Murphy, J. O’Donovan, G. Moynihan, Creed, Lucey, Conway, P. O’Sullivan, Keohane, Sheppard, Barry, Cullinane, Rasmussen, Ml. Hegarty, S. McCarthy, Linehan-Foley, N. McCarthy, O’Brien, O’Flynn, Doyle, Dawson, J. Murphy, O’Shea, G. Murphy, B. Moynihan, T. Collins, D. Collins, Carroll, N. O’Donovan, C. O’Sullivan, P.G. Murphy, M. Hegarty, Hurley

[41]

ABSTAINED: Councillors Jeffers, M. Murphy, R. McCarthy, O’Grady, Twomey, Mullane, Hayes

[7]

The Mayor declared the motion carried.

The Mayor thanked the Head of Finance and her team who worked extremely hard and also to the Chief Executive and Corporate Affairs. He said that it is welcome that the revenue spend in the budget has increased to €306m which results in additional services.

The Chief Executive thanked the Head of Finance and staff for their

Tenders:

The following tenders were opened at the Meeting:-

- N72/N73 Mallow Northern Relief Road – Feasibility Studies – 4 no.

This concluded the business of the Meeting