

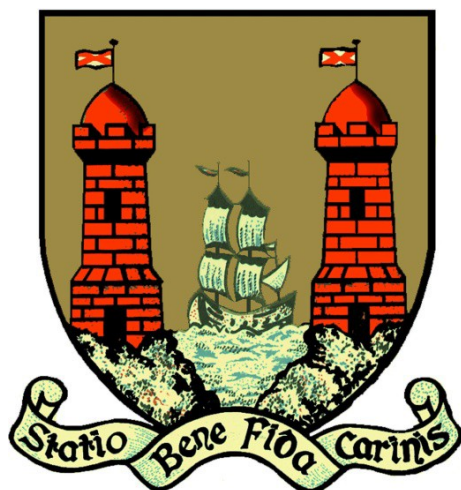
Comhairle Cathrach Chorcaí  
Buiséad Bliantúil 2020

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*Cork City Council  
Annual Budget 2020*

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ADOPTED



**CORK CITY COUNCIL**  
**COMHAIRLE CATHRACH**  
**CHORCAÍ**

**BUDGET 2020**

	<b>Page</b>
Report from Chief Executive	1
Certificate of Adoption	12
Summary Financial Information & Charts	13
Statutory Tables	21
Service Division Details	29
Appendices	105
Capital Programme 2020-2022	107





# **BUDGET 2020**

# **REPORT FROM CHIEF EXECUTIVE**



**Budget 2020**

A Ard-Mhéara agus Comhairleoirí

I enclose for your consideration the 2020 draft Budget for Cork City Council.

The 2020 draft Budget for Cork City Council is the first draft budget to include the extended area for Cork City Council which came into effect on May 31<sup>st</sup> 2019.

The overall revenue expenditure proposed for 2020 is €222,340,900 by comparison with €166,843,900 for 2019. This represents an increase of €55,497,000 on 2019 of which €37,300,000 is attributable to the boundary extension with €18,197,000 being the uplift on the 2019 budget. The main contributors to the increase in expenditure are (1) TII Maintenance Grant €500k. (2) An increase in payroll of €2.3m (3) Increase in pensions of €1.1m (4) Increase in homeless funding of € 5,869,600. (5) Staging of European Maritime Day of €500,000. (6) Housing Leasing Initiative of €1.8m and (7) Road Restoration Improvement Grant of €5.6m.

The Preparation of this year's budget for consideration and adoption by Council has once again been a challenging task. The general economic climate and state of the national finances continues to improve. However many of our income sources continue to be under pressure, while increased demand for services in many areas increases the pressure on the city's finances. The challenge of the budget is to ensure that the Council continues to achieve a balanced allocation of resources to ensure that it meets the many competing demands across the social, economic, cultural, environmental and infrastructural development of the city.

In bringing a balanced budget before Council for consideration at its statutory meeting to set the Local Adjustment Factor (LAF) for the Local Property Tax (LPT) on 26<sup>th</sup> September, cognizance had been taken of the many debates at City Council meetings throughout 2019 on areas of importance to Council and the City. The views and priorities of Council, as expressed through pre-budget meetings and by the Corporate Policy Group, were also factored into the estimated income and expenditure for 2020 which were examined in detail by the Finance and Estimates Functional Committee of Council.

As a result of the boundary extension, Cork City Council has now become a self funding Local Authority from an LPT perspective. The City Council will no longer receive funding from the 20% equalization fund that ensures all Local Authorities will maintain their funding levels which would be equivalent to the previous Local Government Fund, (LGF). The City Council now generates more funding from LPT than it would receive under the previous LGF mechanism. The LGF was used for current expenditure. The excess income over the LGF income that LPT generates for Cork City Council will now be used for Capital Funding ( €3m),with a smaller amount being used for revenue funding(€102k).

The increase in LPT income will also have a positive impact on the City Councils Local Adjustment Factor (LAF). Prior to the boundary extension a 1% LAF would generate €111k. Post boundary extension a 1% LAF now generates €213k. The members decided to set a local adjustment factor of 0% for the Local Property Tax in respect of 2020, which is the same as 2019. The additional funding of €776,500 that was generated as a result of moving from a -10% LAF in the 2017 budget will now also be available for the 2020 budget.

A provision of €310,000 has been included in respect of Ward Funds. This is an increase of €62,000, (€2k per member). Strong financial management and budgetary control has resulted in

a balanced outturn for each year although the Council had to include €768,300 from its Revenue reserves in adopting the 2020 Budget. The City Council has been successful over the past 16 years in eliminating what was a very significant revenue deficit.

These changes have been factored into the draft budget now presented, which represents a considered and reasonable balance between the desirability of maintaining services and our ability to fund them given the current economic situation and the financial position of the Council.

### **Staffing**

The City Council will be receiving an additional 207 people as a result of the boundary extension. Subject to the financial capacity of the organization, there will be opportunities to continue recruitment of staff on foot of future vacancies that will arise. Four additional staff have been provided for in the homeless persons unit which was previously operated by DEASP, the work of which is now being carried out by Cork City Council. An Assistant Chief Executive post is being provided for in the 2020 budget, two additional staff for the building control unit and provision has been made for 4 additional Senior Executive Engineers to deal with numerous capital projects that are coming on stream.

### **Commercial Rates**

An additional €26m will be added to the City Councils rate book as a result of the boundary extension. The City Council will become the rating authority for the extended area on January 1<sup>st</sup> 2020 even though the boundary extension came into effect on May 31<sup>st</sup> 2019. This provision was contained in the Local Government Act 2019 and was included to avoid confusion in the collection of rates for the remainder of 2019.

Cork City Council and Cork County Council have a different Annual Rate on Valuation (ARV). Both the extended area and the previous area of the City Council must have the same ARV as required by legislation. In the 2020 draft budget the City Council will reduce its ARV to 74.75, (0.003%) at a cost of approximately €300k so as harmonization of ARV's is achieved.

Cork City Council applied a vacancy relief rate of 50% to vacant properties within its administrative area. Cork County Council applied a vacancy relief rate of 100% to vacant properties in their administrative area. Legally, only one vacancy relief rate can be applied in an administrative area and accordingly, Cork City Council will apply a vacancy relief rate of 50%. Any rate payers affected by this change will be given every assistance in order for them to comply with the standardised vacancy relief rate across the new administrative area.

There will be no rate increase in the 2020 budget. This is a clear illustration of the City Council's understanding of the pressures on business during this time and of the City Council's effort to mitigate those difficulties. The income from this source represents 43% of total income of the City Council. Over 78% of City Council income is generated within the City.

Additional costs which are arising in 2020 will be funded from some buoyancy in rate and rent income and additional departmental grants.

Cork City Council will continue with the rates incentive scheme, introduced in the 2018 budget, whereby a grant is given to all compliant ratepayers when certain criteria are met. This rates incentive scheme is aimed at small and medium enterprises (SME's), who make up over 57% of ratepayers. This scheme will apply to ratepayers in the extended area.

The grant for 2020 will be 3% of the annual rate bill/charge (up to a maximum bill of €4,000).

There will be no application process involved. The rate accounts which meet the qualifying criteria will have the grant automatically applied as a credit to their account in 2021.

In order to qualify for the grant ratepayers must have their account settled in full by November 30<sup>th</sup> 2020 and have no outstanding arrears on their account. Ratepayers that pay their account on a payment plan will also qualify for the grant.

Cork City Council has worked very closely with city business in recent years, developing close collaboration with representative groupings such as Cork Chamber and Cork Business Association. The outcome of that co-operation has been the implementation of a series of collaborative initiatives designed to make Cork City more attractive for visitors and for inward investment and to stimulate business.

It is important to note that the budget provides for a full continuation of the City Council's vibrant Arts, Cultural and Festivals programme. The budget also provides for a continuation and enhancement of our input into leading the tourism development of Cork City, while our Economic Development Fund is also continued, with a contribution of €674,000 for 2020. Along with this, the budget will again include an allocation of €225,000 to support initiatives that will be associated with the Council's city centre strategy.

### **Boundary Extension**

The City Boundary extension came into effect on May 31<sup>st</sup> 2019. It was the first boundary extension of the city since 1965 and it had been nationally recognized for a number of years that there was a pressing requirement for an increase in the size of Cork City. Ireland needs to have a city that will act as a counterbalance to Dublin City which has grown exponentially in the last two decades. For regions to grow and prosper they must have a strong independent city at the core. Once the city is thriving then the region in proximity will also prosper.

Cork City has been earmarked as the fastest growing city in the country under the national planning framework. As a result of the boundary extension, the city increased fivefold in size and welcomed 85,000 new residents into the administrative area of Cork City Council. Towns like Blarney, Ballincollig, Glanmire, Douglas, Frankfield, Grange, Tower and Whites cross have become part of the expanded city.

Over 400 public services transferred from Cork County to Cork City as part of the expansion of the city. Up to 550kms of roads, 990 social homes, nine cemeteries and three libraries have now come under the control of the City Council.

Cork City Council and Cork County Council have been in negotiations in relation to the financial settlement that will be made to the County Council on an annual basis for the next 10 years. At the time of the draft budget going to print agreement had not yet been reached with the County Council in relation to the annual contribution payment.

The 2020 budget for the extended area has been broadly based on the expenditure incurred in the extended area in 2017 with central government funding (grants & LPT) at 2020 levels. In the next few years we would look to increase the level of spend in the extended area as a result of buoyancy in rates and other income streams and over time bring the level of spend to acceptable City levels of spending.

### **Water Services**

The water services budget is presented on the basis that the full cost of the management and operation of the water and waste water services for the city in 2020 are recouped in full from Irish Water. The delivery of water services in the country transferred from the Local Authorities



from the 1<sup>st</sup> January 2014 to Irish Water. The resultant position is that the City Council will continue to operate the water services on an agency basis for Irish Water under a 12 year service level agreement. In essence, it will be the City Council's existing staff that will continue to operate this service into the future.

### **Local Property Tax**

The members of Cork City Council have voted to keep the Local Adjustment Factor for Local Property Tax at 0%. As a result of this, the extra €776,500 that was included in the 2017 budget is also in the 2020 Budget. €176,500 of the additional LPT money was allocated to the Operations Directorate. The funding is for additional tree cutting, operating of Tramore Valley Park and the part funding of a sports officer under an approved scheme of the Football Association of Ireland.

### **Car Parking Charges and Parking Regulation**

There will be no increase in car parking charges in 2020 which remain at €1.70/€2.00/€2.30 for both on-street and off-street parking. The Council's multi-storey car-parks at Lavitts Quay/Paul Street and Kyril's Quay/North Main Street are the cheapest in the city.

In the case of on-street car parking, Park-by-Phone has grown substantially in 2019 and there is significant opportunity to grow Park-by-Phone usage as the preferred method for the majority of vehicle owners paying for on-street parking. It is an extremely convenient method and a specific focus will be placed on marketing this service. It will also provide the opportunity to examine further parking promotions through this convenient payment method including customer contact and marketing opportunities.

### **Local Authority Housing**

Rebuilding Ireland – An Action Plan for Housing & Homelessness was published by Government in July 2016. The City Council has been to the forefront in actioning and successfully advancing a number of acquisitions and construction projects to deliver additional social housing units in the City. The City Council successfully met and exceeded its target for 2018 across the Build, Acquisition and leasing delivery programmes providing 461 homes, of which 292 were from the Local Authority and AHB Sector build programmes.

The City Council is advancing a strong delivery programme for the period 2019-2021, with the yearly target of 559 units to be exceeded with over 400 of this figure through new construction. A number of projects are currently under construction and are due for completion in 2019. This includes a 66 unit scheme in Deanrock. In addition five other schemes providing 85 new homes under the City Councils Competitive Dialogue procurement process are scheduled for completion in 2019 at High Street, Blarney Street, White Street, Corcorans Quay and Farrenferris, together with a traditional scheme of 6 houses at St. John's Well.

Construction is advancing on further projects to deliver in the period 2020-2021 at Lower John Street, Gerard Griffin Street, Shandon Street, together with a number of other projects comprising of over 400 units advancing through design and tender stages. Planning permission has been received from an Bord Pleanála for the construction of 147 units of accommodation at Boherboy Road, Mayfield. This project is being funded under the DHPLG serviced fund to provide affordable housing at this location with construction commencing in October 2019. Delivery of the infrastructure on the old Whitechurch road site with funding from the Local Infrastructure Housing Activation Fund (LIHAF) will now be realized in 2019 with Part 8 planning permission having been received. This project is planned to facilitate the development of around 600 new homes on a major Council owned landbank.

The new housing assistance payment (HAP), introduced in 2015, is being made available to 75,000 households who will rent their homes in the private sector. HAP was implemented in Cork City Council in 2015. The scheme has seen significant uptake and will continue to provide support to households qualifying for social housing in the private rented market. The Council HAP section is currently supporting 2,660 tenancies and will continue to focus on maintaining its consistently high level of customer service.

### **Vacant House Programme**

The matter of the Council's ability to respond to the increasing level of vacant houses in its stock has been the subject of many debates at Council meetings. Considering the budget provision in 2019, the funding of voids was included at every opportunity in submissions to DHPLG under SHIP. In response, grant aid was received towards the cost of repairs to long term voids. This grant aid covered approximately 50% of the full cost of repairs and is supplemented from City Council's own resources.

Notwithstanding the need for such co-funding, it is hoped that further DHPLG grant aid towards void recovery will be available in 2020. Any such grant aid will again be represented in the capital account. Such grant aid will be in addition to the provisions included from within the City Council's own resources.

The City Council has a target of 100 voids for the end of 2019, including units becoming vacant during the current year. This represents approximately half of 1% of the total stock of social houses in the city.

In order to support this programme, a capital expenditure allocation from the Council's own resources of €1m was provided for in 2014 to ensure that a form of revolving fund could be developed for vacant houses. This has continued in 2019 and the Council will continue to support the programme for 2020.

### **Housing Maintenance**

The City Council has received sanction to drawdown an €11m loan from the Housing Finance Agency which will be used to upgrade the existing housing stock. Over the last number of years, the housing maintenance programme was based on limited planned maintenance being undertaken with the emphasis being on responding to emergency and urgent repairs in the first instance and any improvement work thereafter. This loan will allow for significant upgrading of existing housing stock and over time this will result in the number of emergency repairs being significantly reduced. The Housing directorate has prepared a detailed report which highlights the areas of planned preventative maintenance that will be addressed. Roof Repairs €1.5m, Roofline Repairs €3m, Installation of Central heating €1m, Windows and doors €2m, Fairfield meadows remedial works €1.7m, taking in charge €1.3m and stock condition survey of €0.5m will be covered by the loan.

Provision for the repayment of the loan charge has been provided for in the 2020 Budget.

In addition provision is also included to meet the Council's liabilities for loan charges arising from the housing capital and advanced land purchase programmes.

### **Disabled Persons Grants and Disability Works to Local Authority Houses**

The budget as presented provides for an expenditure of approximately €1.99m in 2020 on disabled person grants to private homeowners. It is expected that the annual government grant

will materialise at this level and that the Council's contribution to the overall spend will be in the order of €400,000. With regard to works on our own housing stock, our programme of works will be limited to the level of grant aid that we receive from central government and this is not likely to be notified until early 2020. The Council expects this funding to be in the region of €695,000 which will be 90% funded.

## **Roads and Transportation**

The 2020 budget sees a continuation of recent years shift in emphasis in both the manner in which the Council will deliver its work programme and the type of work it will undertake. The level of improvement type works has been limited over the last number of years. This is beginning to change slowly. The emphasis will still be primarily on a care and maintenance programme.

The roads and transportation budget for 2020 sees an additional €6.1m in funding. This is in the main due to additional grants from DTTAS and TII. A sum of €200,000 remains in the 2020 estimates as a result of the members voting to have a 0% Local Adjustment Factor. This funding will be used for areas such as traffic calming and resurfacing. Provision has been increased for ward funds to €310,000.

As a result of the boundary extension, an additional 550km of road are now under the administrative area of Cork City Council. A significant portion of the funding for this additional roads network will come from central government. As this funding has been increasing over the last number of years, the level of funding will be higher than the 2017 level of funding.

A sum of €200,000 from IPB is included in the budget which will be used to upgrade and repair footpaths that have fallen into bad condition and have been the subject of a number of liability claims. This allocation will be provided by IPB for the next three years.

In view of the level of funds that are likely to be available through grant aid for the Roads programme, there is a need to focus all funds on maintaining our asset base on a prioritised basis, taking account of traffic volumes and strategic importance of the route network. The funding received under the Restoration Improvement Programme will need to support a major portion of our maintenance works as opposed to improvement works as heretofore.

There will continue to be a significant focus on the further development of works under the National Transport Authority funded sustainable transport programme. The City Centre Movement Strategy approved in 2013, commenced in 2017, provides the framework for targeted investment in the city over the next 4-5 years. This will form part of our capital programme and members will be advised of grant allocations as they emerge in 2020.

A new fleet contract has been entered into by the City Council. It will include 75 electric vehicles which will make Cork City Council the largest Local Authority users of electric vehicles in the country. This demonstrates Cork City Council's commitment to tackling climate change with the reduction of carbon emissions from Internal Combustible Engines (ICE's) and replacing with an alternative environmentally friendly option.

## **Support to Visitor Centre's, Events, Community, Arts and Sports Grants**

Overall, the combined funds across the above areas amount to over €2.3m. A contribution of €956,700 is provided for Arts bodies. This includes the retention of €250,000 for Cork Opera House. Along with this, a provision of €259,800 is also included for grants made by the Arts Committee of Council and a provision of €270,000 is made for Community Grants. The budget as presented also provides for the continuation of the Council's Community Warden

Service for 2020.

In relation to Sports Grants, a sum of €370,000 has been provided in the 2020 Budget.

A sum of €200,000 has been provided for Amenity Grants and a provision of €85,600 has been provided for Tidy District Grants in the 2020 Budget.

A sum of €111,000 has been provided under the Creative Ireland Fund and €100k for the 2020 commemorations.

Cork City will also host Seafest for, 2020 and 2021 which will attract 100,000 plus visitors per year. The city will also host European Maritime Conference in 2020 which is expected to attract up to 1,000 delegates. This is a significant achievement for the city and will further highlight the rich maritime profile of the region.

## **Economic, Enterprise Development and Environment**

### **Economic Development Fund**

The City Council, as one of the biggest employers in Cork City and as a public service delivery agency, plays a significant role in facilitating initiatives aimed at increasing the attractiveness of the city for economic activity. In this regard, the 2020 budget makes specific provision for the continuation of the Economic Development Fund equivalent to €674,000. Regular reports on the projects supported by this fund are brought to Council through the Strategic and Economic Development and Planning Strategic Policy Committee. The success of the fund over the past five years has cemented Cork's reputation as a location which is conducive to starting a business. Cork City Council, with Cork County Council, is also leading the development of strategic messaging, marketing and branding of Cork with six local stakeholders.

Local Enterprise Office Cork City is now a constituent part of Cork City Council, replacing Cork City Enterprise Board. It is a key instrument in delivering support to businesses in the city. In 2016, Cork City Council completed a Local Economic and Community Plan under the auspices of the Local Community Development Committee (LCDC) and this plan was based on the six drivers identified in the City Development Plan – Economic Diversity; Innovation; Skills and Human Capital; Connectivity; Place Quality and Strategic Governance Capacity. The City Centre Strategy and the City Centre Fund are important elements in the delivery of Place Quality, whilst the Cork Area Strategic Plan (CASP) process, the City Council's Corporate Plan and the LCDC are all important components of Strategic Governance Capacity. The importance of the city centre as a critical asset to the economy of the Cork region is recognised by the Council's development of a City Centre Strategy and provision of €225,000 has been made to support initiatives under the strategy.

Local Area Plans for the strategic development of South Docks and Tivoli commenced in 2016 and are due to be completed in 2019.

Cork City Council Climate Change Adaptation Strategy was adopted on 30<sup>th</sup> September 2019. The Climate Action Unit will now develop an implementation plan to deliver the actions contained in the Strategy during 2020.

### **Conclusion**

The budget as presented has increased funding and associated service levels above 2019 levels. Indeed, excluding the impact of the boundary extension, this budget presents an increase in funding to Housing and Community (€8.8m), Operations (€3.6m) and Community Culture and Placemaking (€1.3m). These substantial increases have been provided to address higher costs and

increasing demands in the larger spending directorates. The budget also provides funding measures aimed at addressing some strategically important areas that require specific attention.

A significant effort has been made by all members of the Councils Management Team and their staff to produce a budget and associated work-programme which will ensure that the Council maximises its output and impact for the citizens of Cork City. I would like to thank all Directors of Service, Heads of Function and their staff for their work in this regard.

The proposed budget provides a reasonable balance across the competing objectives of developing the social, cultural, economic, environmental and infrastructural needs of the City, in a socially inclusive manner, that Council is charged with progressing. This is a challenge for Council and I would like to thank the Lord Mayor, the Corporate Policy Group, the Finance and Estimates Committee and all Members of Council for their input and assistance in the Budget preparation.

I would also like in particular to convey my thanks to John Hallahan, Chief Financial Officer, Barry O'Hare, Management Accountant and the staff of the Finance Directorate for their leadership in this process, their work commitment and their assistance to myself and Council.

I recommend the adoption of the 2020 Budget, as prepared, to the City Council.

**ANN DOHERTY**  
**CHIEF EXECUTIVE**

25<sup>th</sup> October 2019

**AMENDMENT TO DRAFT ANNUAL BUDGET AS PRESENTED TO COUNCIL BY  
THE CHIEF EXECUTIVE**

The draft Annual Budget was considered by Members at the Budget Meeting held on Thursday 14<sup>th</sup> November, 2019. The budget was adopted as presented except for the following motion:-

“That the Draft Cork City Council Budget as presented for the local financial year ending 31<sup>st</sup> December 2020 be and is hereby amended as hereunder:-

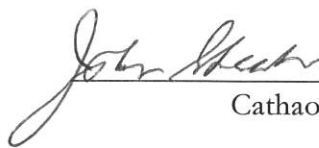
**TABLE B**

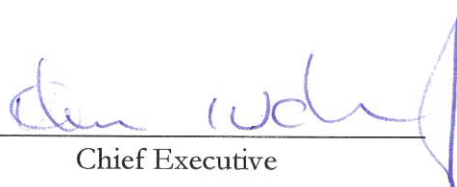
<b>EXP</b>	A0101	Maintenance of Local Authority Housing	- 200,000
<b>EXP</b>	B0405	Local Roads General Maintenance Works	+ 200,000
<b>EXP</b>	D0301	Enforcement Costs	- 61,000
<b>EXP</b>	B0405	Local Roads General Maintenance Works	+ 31,000
<b>EXP</b>	F0401	Community Grants	+ 30,000

These changes are reflected in the figures and analysis contained in the following sections.

## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Cork City Council held this 14<sup>th</sup> day of November, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  \_\_\_\_\_  
Cathaoirleach

Countersigned  \_\_\_\_\_  
Chief Executive

Dated this 14<sup>th</sup> day of November, 2019



# **BUDGET 2020**

# **SUMMARY FINANCIAL INFORMATION & CHARTS**

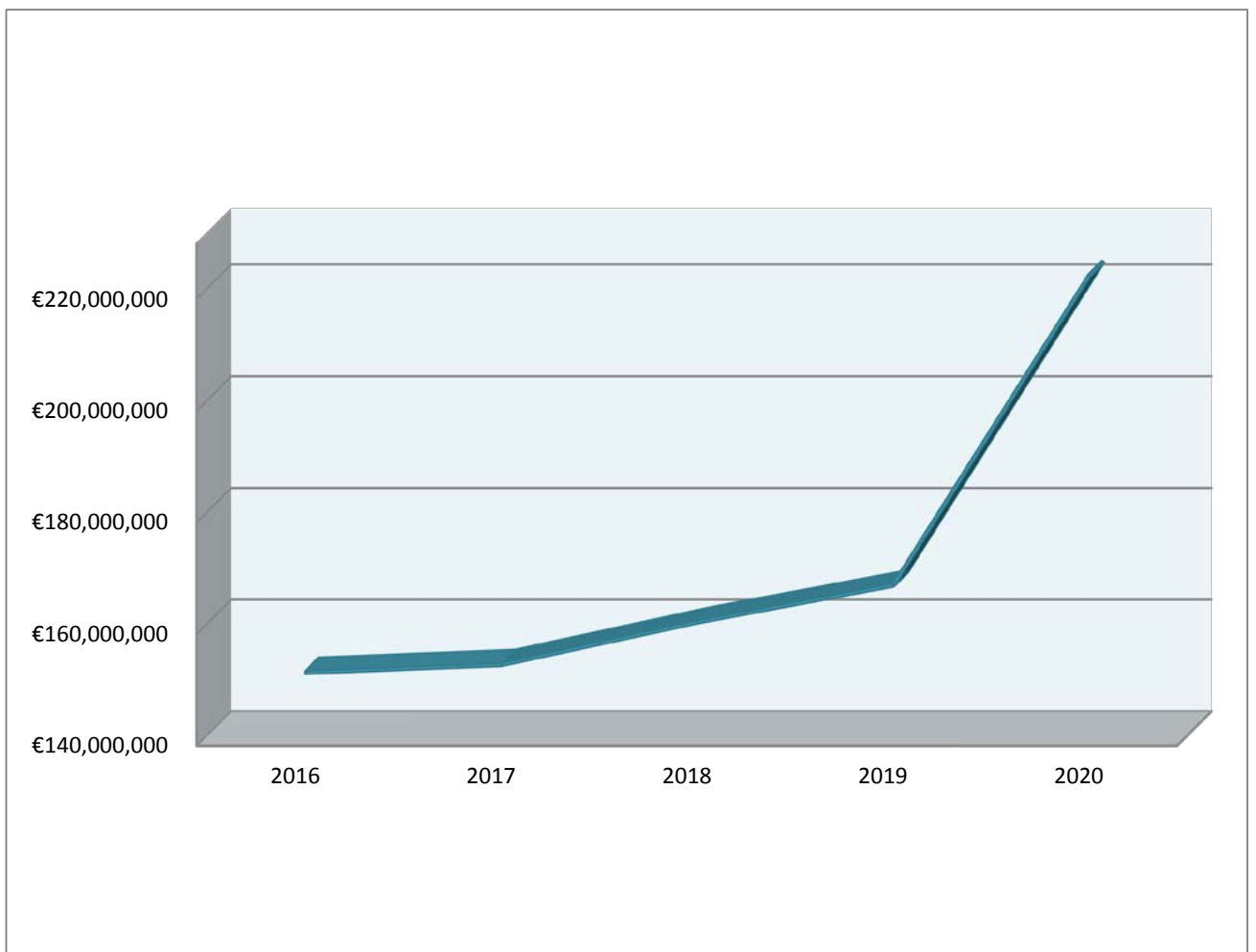




# GROSS REVENUE EXPENDITURE 2016-2020

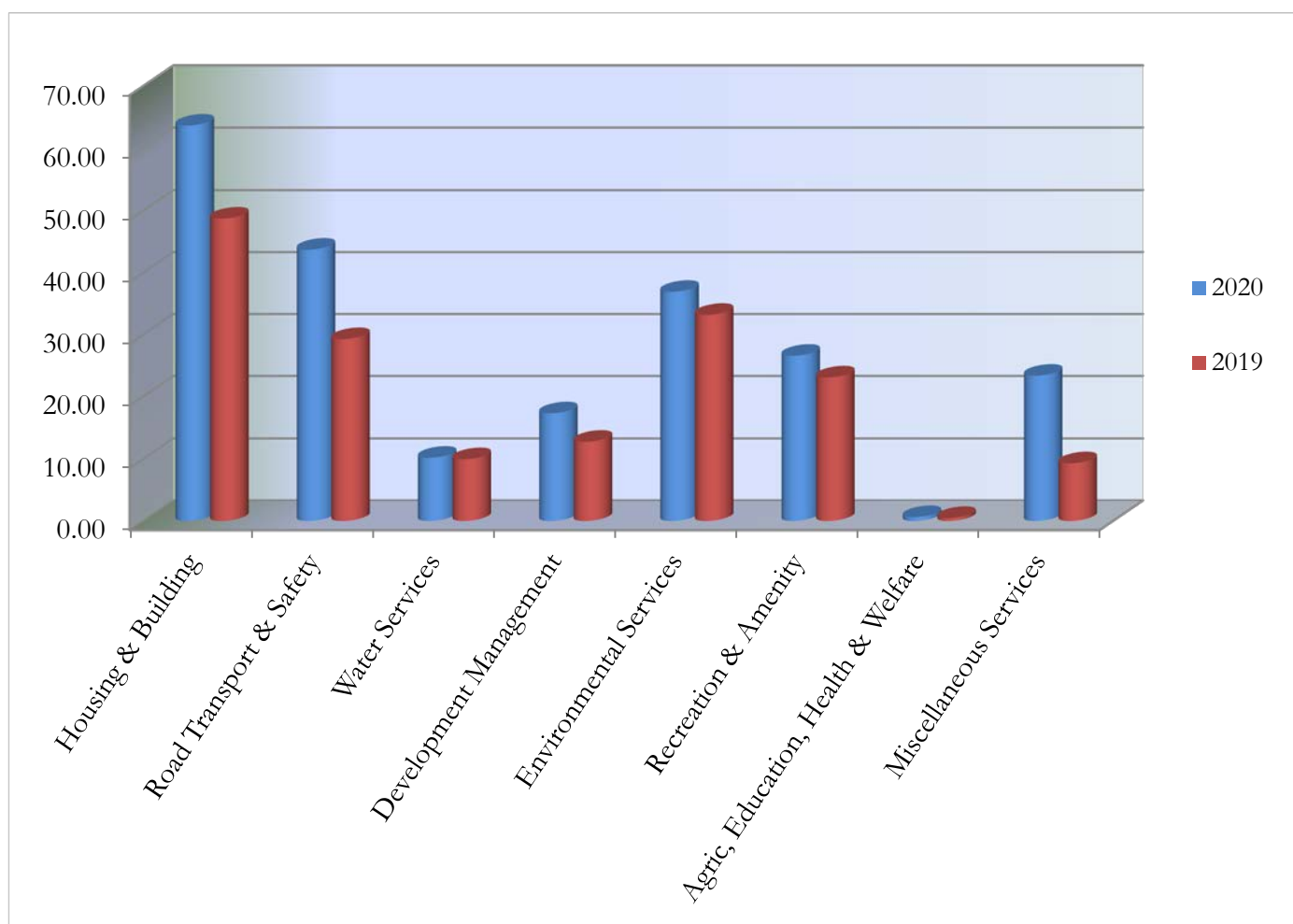
€

2016	151,227,800
2017	152,617,900
2018	160,241,400
2019	166,843,900
2020	222,340,900



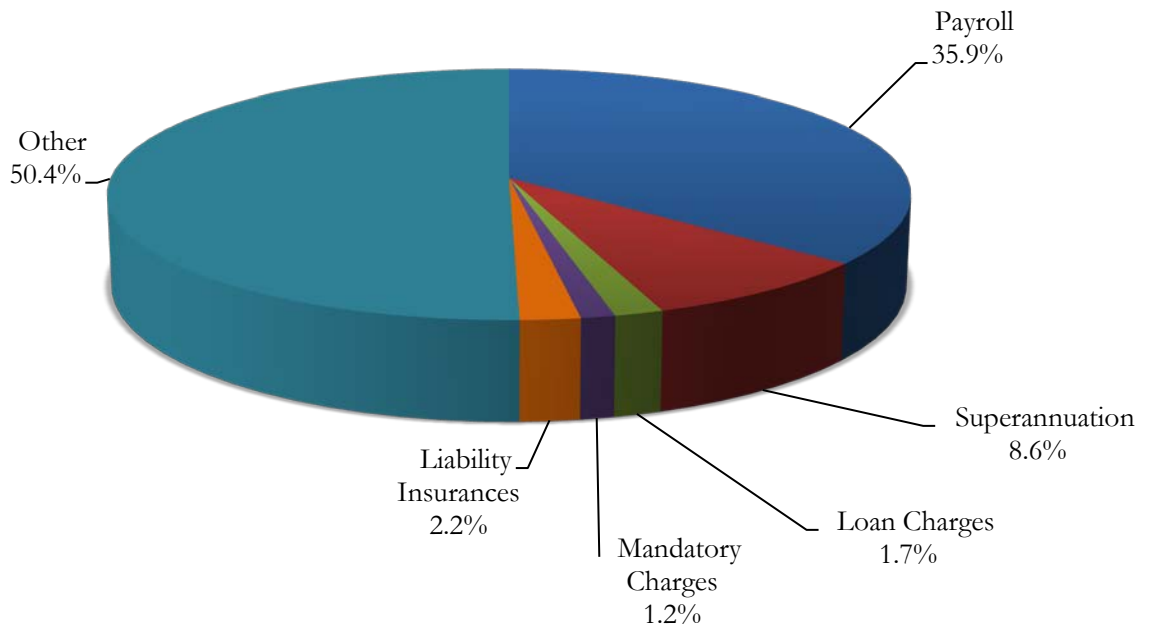
## EXPENDITURE BY SERVICE DIVISION

	2020	2019
	€	€
<b>A Housing &amp; Building</b>	63,640,700	48,728,500
<b>B Road Transport &amp; Safety</b>	43,707,900	29,266,800
<b>C Water Services</b>	10,220,100	9,973,800
<b>D Development Management</b>	17,290,500	12,792,700
<b>E Environmental Services</b>	36,901,500	33,182,100
<b>F Recreation &amp; Amenity</b>	26,579,300	23,086,300
<b>G Agriculture, Education, Health &amp; Welfare</b>	638,200	494,900
<b>H Miscellaneous Services</b>	23,362,700	9,318,800
	222,340,900	166,843,900



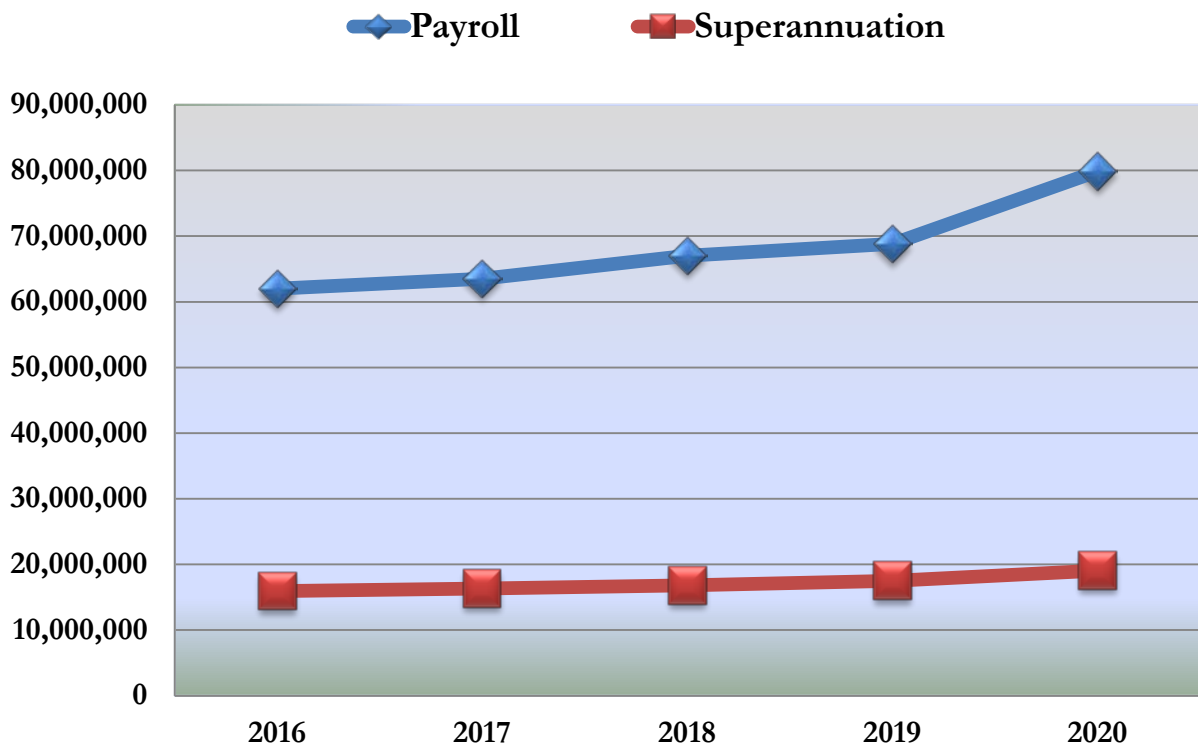
## EXPENDITURE BY ELEMENTS

	€	%
1 Payroll	79,880,400	35.9
2 Superannuation	19,048,000	8.6
3 Loan Charges	3,850,900	1.7
4 Mandatory Charges	2,720,600	1.2
5 Liability Insurances	4,736,800	2.2
6 Other	112,104,200	50.4
<b>TOTAL</b>	<b>222,340,900</b>	<b>100</b>



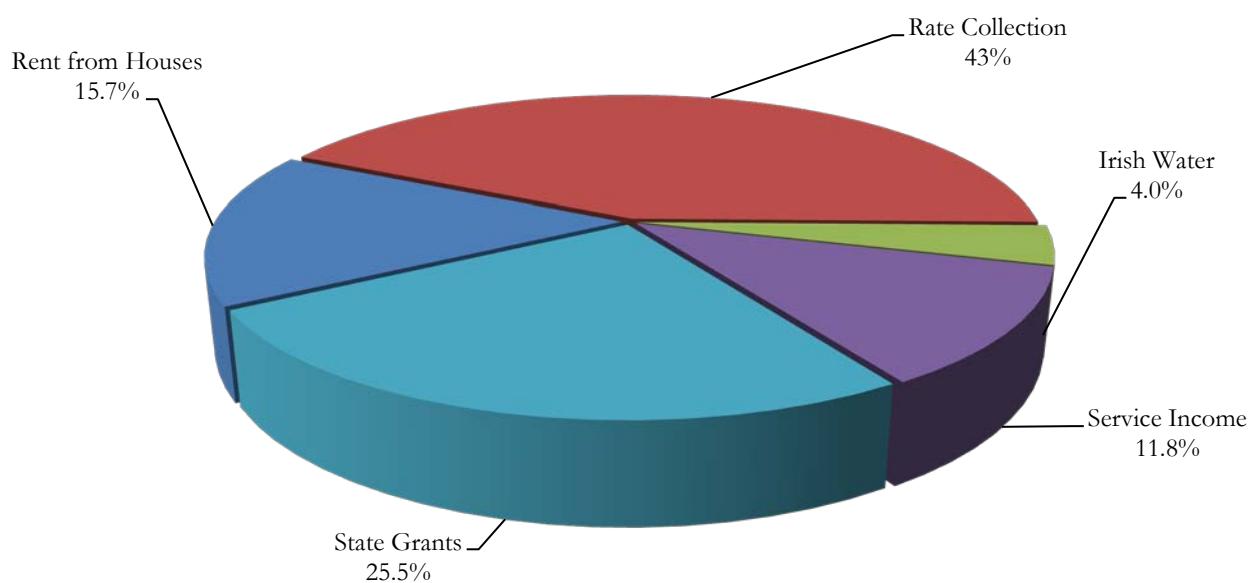
## PAYROLL & SUPERANNUATION COSTS 2016-2020

	Payroll	Superannuation
2016	62,001,300	15,965,600
2017	63,524,900	16,319,200
2018	67,045,300	16,811,400
2019	68,839,800	17,489,200
2020	79,880,400	19,048,000



## INCOME BY ELEMENTS

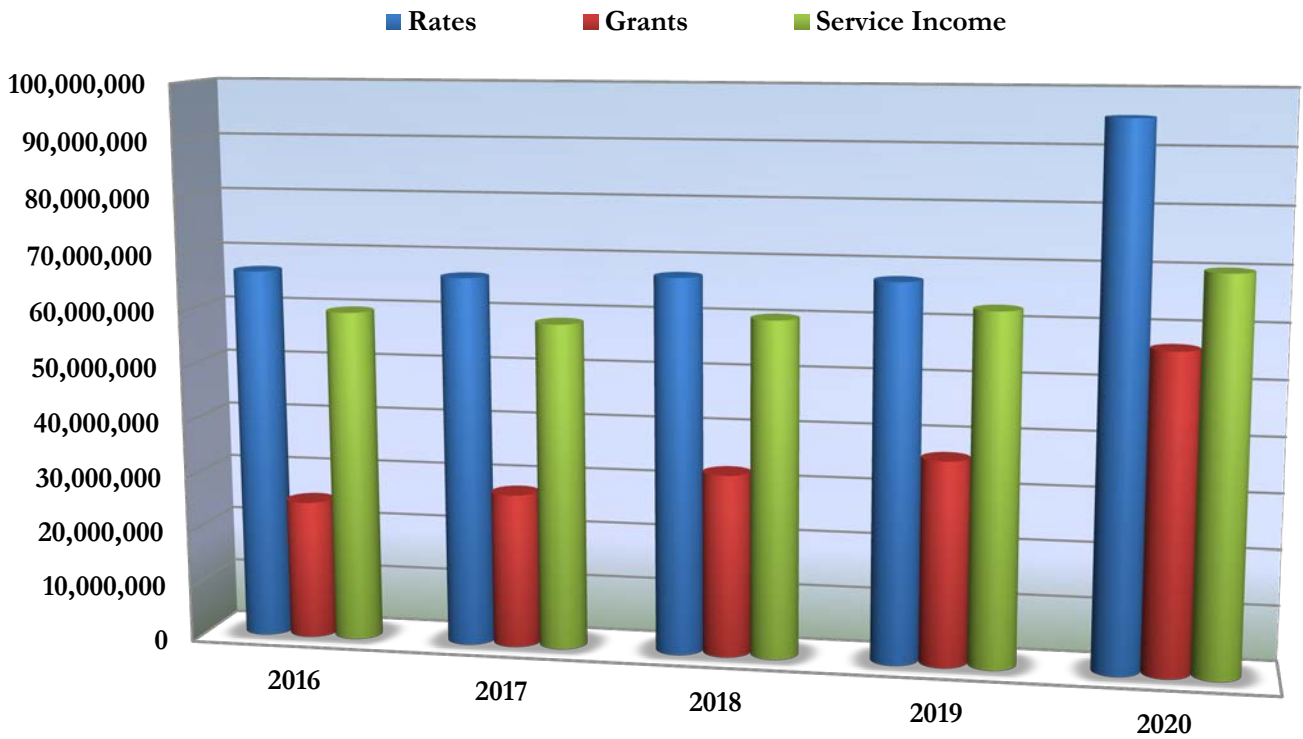
	€	%
<b><u>STATE GRANTS AND SUBSIDIES</u></b>		
Local Property Tax	13,965,600	6.3
Dept of Housing, Planning & Local Government	29,294,600	13.2
Road Fund Grants - TII & DOT	11,763,800	5.3
Grants from Other Departments	1,761,400	0.7
	56,785,400	25.5
<b><u>OTHER</u></b>		
Rent from Houses (incl RAS)	34,948,500	15.8
Rate Collection	95,460,300	42.9
Irish Water	8,870,700	4.0
Service Income	26,276,000	11.8
	165,555,500	74.5
<b>TOTAL</b>	222,340,900	100.0



# INCOME SUMMARY

## 2016-2020

	Rates	Grants	Service Income
2016	66,697,100	24,850,800	59,679,900
2017	66,363,600	27,674,100	58,580,200
2018	67,275,000	32,684,100	60,282,300
2019	67,404,300	36,622,000	62,817,600
2020	95,460,300	56,785,400	70,095,200





# BUDGET 2020

## STATUTORY TABLES

Table A	Calculation of Annual Rate on Valuation
Table B	Expenditure & Income for 2020 and Estimated Outturn for 2019
Table C	Calculation of Base Year Adjustment <i>Not Applicable to Cork City Council</i>
Table D	Analysis of Budget 2020 Income from Goods & Services
Table E	Analysis of Budget 2020 Income from Grants & Subsidies
Table F	Annual Budget – Expenditure & Income <i>Contained in Service Division Details Section</i>





CORK CITY COUNCIL - ANNUAL BUDGET						
TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2020 €	Estimated Net Expenditure Outturn 2019 €	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	63,640,700	59,200,800	4,439,900	4,340,700	4.0%	5.4%
B Road Transport & Safety	43,707,900	22,383,300	21,324,600	13,864,600	19.3%	17.3%
C Water Services	10,220,100	9,145,900	1,074,200	918,600	1.0%	1.1%
D Development Management	17,290,500	6,464,200	10,826,300	9,355,900	9.9%	11.7%
E Environmental Services	36,901,500	4,583,300	32,318,200	27,736,500	29.5%	34.5%
F Recreation and Amenity	26,579,300	2,044,700	24,534,600	21,468,700	22.4%	26.8%
G Agriculture, Education, Health & Welfare	638,200	420,400	217,800	199,800	0.2%	0.2%
H Miscellaneous Services	23,362,700	8,363,000	14,999,700	2,213,000	13.7%	2.8%
	<b>222,340,900</b>	<b>112,605,600</b>	<b>109,735,300</b>	<b>80,097,800</b>	<b>100.0%</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>222,340,900</b>	<b>112,605,600</b>	<b>109,735,300</b>	<b>80,097,800</b>		
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			768,300			
Local Property Tax			13,965,600			
Pension Levy Deduction			0			
<b>Sub - Total (B)</b>			<b>14,733,900</b>			
<b>Net Amount of Rates to be Levied (A)-(B)</b>			<b>95,001,400</b>			
Base Year Adjustment						
<b>Amount of Rates to be Levied Gross of BYA (D)</b>			<b>95,001,400</b>			
<b>Net Effective Valuation (E)</b>			<b>1,270,922</b>			
<b>Annual Rate on Valuation D/E</b>			<b>74.75</b>			

**CORK CITY COUNCIL - ANNUAL BUDGET  
TABLE B - EXPENDITURE & INCOME FOR 2020 AND ESTIMATED OUTTURN FOR 2019**

Division & Services	2020				2019			
	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>Housing &amp; Building</b>								
A01 Maintenance/Improvement of LA Housing Units	17,459,800	17,659,800	26,722,200	26,722,200	15,840,300	16,582,700	23,270,200	25,373,700
A02 Housing Assessment, Allocation & Transfer	932,600	932,600	0	0	865,900	873,000	7,000	8,000
A03 Housing Rent & Tenant Purchase Administration	989,800	989,800	9,000	9,000	857,400	876,500	10,000	10,300
A04 Housing Community Development Support	6,739,400	6,739,400	140,000	140,000	6,214,700	6,267,200	129,900	131,200
A05 Administration of Homeless Service	15,146,900	15,146,900	13,847,900	13,847,900	8,651,500	13,649,700	7,930,300	12,606,800
A06 Support to Housing Capital Prog.	3,249,000	3,249,000	1,077,300	1,077,300	2,304,000	2,382,800	460,200	474,200
A07 RAS Programme	14,043,800	14,043,800	13,722,700	13,722,700	9,998,800	10,969,400	9,706,000	9,448,200
A08 Housing Loans	1,240,700	1,240,700	1,096,900	1,096,900	958,900	957,200	879,100	782,700
A09 Housing Grants	2,982,700	2,982,700	2,200,400	2,200,400	2,248,800	2,260,600	1,668,100	2,216,700
A11 Agency & Recoupable Services	627,800	627,800	181,300	181,300	594,200	597,200	180,700	113,600
A12 HAP Programme	228,200	228,200	203,100	203,100	193,900	193,900	224,300	104,100
<b>Service Division Total</b>	<b>63,640,700</b>	<b>63,840,700</b>	<b>59,200,800</b>	<b>59,200,800</b>	<b>48,728,400</b>	<b>55,610,200</b>	<b>44,465,800</b>	<b>51,269,500</b>
<b>Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance & Improvement	3,421,900	3,421,900	2,902,400	2,902,400	2,601,000	2,699,500	2,335,900	2,399,200
B02 NS Road - Maintenance & Improvement	13,600	13,600	35,500	35,500	3,300	8,300	40,500	31,500
B03 Regional Road - Maintenance & Improvement	1,415,300	1,415,300	11,300	11,300	953,200	1,006,700	10,800	11,200
B04 Local Road - Maintenance & Improvement	19,373,400	19,142,400	9,431,100	9,431,100	10,135,100	13,482,400	3,531,700	7,124,200
B05 Public Lighting	4,118,800	4,118,800	148,200	148,200	2,645,400	2,745,400	112,200	112,200
B06 Traffic Management Improvement	5,715,400	5,715,400	211,100	211,100	5,480,800	5,714,200	141,200	149,900
B07 Road Safety Engineering Improvement	31,100	31,100	30,800	30,800	200	31,000	0	45,800
B08 Road Safety Promotion/Education	1,145,400	1,145,400	19,100	19,100	921,400	924,600	18,300	18,900
B09 Car Parking	5,841,200	5,841,200	8,991,600	8,991,600	5,111,600	5,243,000	8,683,200	9,037,500
B10 Support to Roads Capital Prog.	2,612,300	2,612,300	11,100	11,100	1,397,400	1,402,800	10,700	11,000
B11 Agency & Recoupable Services	19,500	19,500	591,100	591,100	17,400	17,400	512,000	469,300
<b>Service Division Total</b>	<b>43,707,900</b>	<b>43,476,900</b>	<b>22,383,300</b>	<b>22,383,300</b>	<b>29,266,800</b>	<b>33,275,300</b>	<b>15,396,500</b>	<b>19,410,700</b>
<b>Water Services</b>								
C01 Water Supply	6,654,600	6,654,600	6,151,200	6,151,200	6,492,400	6,606,600	6,161,500	6,173,000
C02 Waste Water Treatment	3,166,800	3,166,800	2,918,900	2,918,900	3,170,900	3,318,700	3,092,500	3,100,000
C03 Collection of Water & Waste Water Charges	0	0	6,000	6,000	0	0	5,700	5,900
C04 Public Conveniences	86,400	86,400	9,000	9,000	54,700	54,600	9,000	2,000
C05 Admin of Group & Private Installations	46,200	46,200	36,300	36,300	0	0	0	7,000
C07 Agency & Recoupable Services	13,100	13,100	3,100	3,100	11,900	11,900	3,100	3,100
C08 Local Authority Water & Sanitary Services	253,000	253,000	21,400	21,400	243,900	242,200	21,400	24,400
<b>Service Division Total</b>	<b>10,220,100</b>	<b>10,220,100</b>	<b>9,145,900</b>	<b>9,145,900</b>	<b>9,973,800</b>	<b>10,234,000</b>	<b>9,293,200</b>	<b>9,315,400</b>

**CORK CITY COUNCIL - ANNUAL BUDGET**  
**TABLE B - EXPENDITURE & INCOME FOR 2020 AND ESTIMATED OUTTURN FOR 2019**

Division & Services	2020				2019			
	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>Development Management</b>								
D01 Forward Planning	2,064,700	2,064,700	22,700	22,700	1,431,000	1,436,600	21,700	22,500
D02 Development Management	2,904,100	2,904,100	1,102,100	1,102,100	2,389,100	2,401,100	574,200	575,600
D03 Enforcement	2,009,900	2,070,900	1,634,900	1,634,900	648,700	652,600	18,400	69,000
D04 Industrial & Commercial Facilities	26,000	26,000	26,000	26,000	0	13,000	0	0
D05 Tourism Development & Promotion	1,563,000	1,563,000	657,200	657,200	917,400	643,400	256,000	253,200
D06 Community & Enterprise Function	3,973,500	3,973,500	1,605,300	1,605,300	3,365,400	3,485,700	1,699,500	1,701,000
D08 Building Control	471,300	471,300	8,400	8,400	393,100	394,900	8,100	8,300
D09 Economic Development & Promotion	3,544,600	3,544,600	1,371,400	1,371,400	2,970,400	2,428,200	1,198,100	111,100
D10 Property Management	2,100	2,100	6,000	6,000	2,000	2,000	0	6,000
D11 Heritage & Conservation Services	673,600	673,600	23,300	23,300	622,800	624,600	21,900	25,500
D12 Agency & Recoupable Services	57,700	57,700	6,900	6,900	52,800	52,800	6,600	6,800
<b>Service Division Total</b>	<b>17,290,500</b>	<b>17,351,500</b>	<b>6,464,200</b>	<b>6,464,200</b>	<b>12,792,700</b>	<b>12,134,900</b>	<b>3,804,500</b>	<b>2,779,000</b>
<b>Environmental Services</b>								
E01 Landfill Operation & Aftercare	1,879,500	1,879,500	1,500,500	1,500,500	1,998,500	2,025,400	1,405,800	1,368,300
E02 Recovery & Recycling Facilities Operations	1,571,500	1,571,500	13,300	13,300	1,361,300	1,296,900	12,700	13,200
E05 Litter Management	407,300	407,300	71,000	71,000	322,700	320,900	57,800	58,700
E06 Street Cleaning	8,448,700	8,448,700	211,500	211,500	7,592,000	7,501,100	226,000	232,500
E07 Waste Regulations, Monitoring & Enforcement	589,500	589,500	218,500	218,500	458,200	468,800	254,600	288,800
E08 Waste Management Planning	645,400	645,400	214,400	214,400	571,000	571,400	131,000	128,100
E09 Maintenance of Burial Grounds	2,052,900	2,052,900	822,300	822,300	1,433,600	1,483,400	563,600	742,500
E10 Safety of Structures & Places	901,800	901,800	249,000	249,000	729,600	741,000	216,900	527,800
E11 Operation of Fire Service	17,714,200	17,714,200	683,500	683,500	16,582,400	16,385,900	1,815,400	1,327,900
E12 Fire Prevention	1,950,100	1,950,100	583,100	583,100	1,648,800	1,654,100	316,900	437,200
E13 Water Quality, Air & Noise Pollution	640,600	640,600	16,200	16,200	484,000	428,700	10,800	16,100
E15 Climate Change & Flooding	100,000	100,000	0	0	0	0	0	0
<b>Service Division Total</b>	<b>36,901,500</b>	<b>36,901,500</b>	<b>4,583,300</b>	<b>4,583,300</b>	<b>33,182,100</b>	<b>32,877,600</b>	<b>5,011,500</b>	<b>5,141,100</b>
<b>Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operations	1,256,100	1,256,100	594,200	594,200	1,235,200	1,234,200	605,200	633,700
F02 Operation of Library & Archival Service	9,387,200	9,387,200	546,300	546,300	7,988,900	8,087,900	836,100	664,500
F03 Outdoor Leisure Areas Operations	11,159,200	11,159,200	351,700	351,700	9,663,400	9,808,700	342,600	212,000
F04 Community Sport & Recreational Development	1,841,600	1,811,600	376,800	376,800	1,395,400	1,375,900	366,300	365,400
F05 Operation of Arts Programme	2,935,200	2,935,200	175,700	175,700	2,803,400	3,012,100	155,200	174,500
<b>Service Division Total</b>	<b>26,579,300</b>	<b>26,549,300</b>	<b>2,044,700</b>	<b>2,044,700</b>	<b>23,086,300</b>	<b>23,518,800</b>	<b>2,305,400</b>	<b>2,050,100</b>

**CORK CITY COUNCIL - ANNUAL BUDGET**  
**TABLE B - EXPENDITURE & INCOME FOR 2020 AND ESTIMATED OUTTURN FOR 2019**

Division & Services	2020				2019			
	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>Agric, Education, Health &amp; Welfare</b>								
G04 Veterinary Service	284,400	284,400	311,200	311,200	171,800	172,100	73,900	169,000
G05 Educational Support Services	353,800	353,800	109,200	109,200	323,100	291,900	109,200	95,200
<b>Service Division Total</b>	<b>638,200</b>	<b>638,200</b>	<b>420,400</b>	<b>420,400</b>	<b>494,900</b>	<b>464,000</b>	<b>183,100</b>	<b>264,200</b>
<b>Miscellaneous Services</b>								
H03 Administration of Rates	6,069,500	6,069,500	1,392,800	1,392,800	5,575,100	5,569,300	1,099,300	1,121,500
H04 Franchise Costs	431,700	431,700	11,300	11,300	397,900	399,100	10,900	11,200
H05 Operation of Morgue & Coroner Expenses	917,100	917,100	2,700	2,700	801,300	802,300	2,600	2,700
H06 Weighbridges	75,700	75,700	61,800	61,800	82,800	82,800	61,700	53,700
H07 Operation of Markets & Casual Trading	248,400	248,400	331,100	331,100	245,100	246,100	326,000	331,100
H09 Local Representation/Civic Leadership	1,597,400	1,597,400	0	0	1,326,400	1,397,200	0	0
H11 Agency & Recoupable Services	14,022,900	14,022,900	6,563,300	6,563,300	890,200	881,800	5,583,500	5,645,400
<b>Service Division Total</b>	<b>23,362,700</b>	<b>23,362,700</b>	<b>8,363,000</b>	<b>8,363,000</b>	<b>9,318,800</b>	<b>9,378,600</b>	<b>7,084,000</b>	<b>7,165,600</b>
<b>OVERALL TOTAL</b>	<b>222,340,900</b>	<b>222,340,900</b>	<b>112,605,600</b>	<b>112,605,600</b>	<b>166,843,800</b>	<b>177,493,400</b>	<b>87,544,000</b>	<b>97,395,600</b>

**CORK CITY COUNCIL - ANNUAL BUDGET****TABLE D****ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2020 €</b>	<b>2019 €</b>
Rents from Houses (incl RAS)	34,948,500	30,280,200
Housing Loans Interest & Charges	825,400	602,600
Parking Fines/Charges	8,825,800	8,580,200
Irish Water	8,870,700	9,063,400
Planning Fees	740,000	430,000
Landfill Charges	1,450,700	1,357,100
Fire Charges	477,000	227,000
Recreation/Amenity/Culture	568,500	580,000
Agency Services & Repayable Works	243,400	241,900
Local Authority Contributions	598,100	1,950,600
Superannuation	2,231,200	2,136,800
NPPR	700,000	800,000
Other Income	9,306,500	6,510,700
<b>TOTAL</b>	<b>69,785,800</b>	<b>62,760,500</b>

**CORK CITY COUNCIL - ANNUAL BUDGET**

**TABLE E**

**ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES**

	<b>2020</b>	<b>2019</b>
	<b>€</b>	<b>€</b>
<b>Department of the Environment and Local Government</b>		
Housing and Building	21,064,800	11,380,500
Road Transport & Safety	0	0
Water Services	26,300	0
Development Management	2,058,600	1,525,500
Environmental Services	185,700	235,700
Recreation and Amenity	0	0
Agriculture, Education, Health & Welfare	0	0
Miscellaneous Services	5,959,200	4,420,500
	<b>29,294,600</b>	<b>17,562,200</b>
<b>Other Departments and Bodies</b>		
TII	11,763,800	5,540,000
Arts, Heritage & Gaeltacht	111,700	111,000
Social Protection	137,600	137,600
Defence	85,000	83,500
Education & Skills	97,200	97,200
Library Council	50,000	50,000
Arts Council	0	0
Transport, Tourism & Sport	0	0
Justice & Equality	0	0
Agriculture, Food and the Marine	0	0
Jobs, Enterprise & Innovation	1,250,400	1,079,800
Other Grants & Subsidies	29,500	33,300
	<b>13,525,200</b>	<b>7,132,400</b>
<b>Total Grants &amp; Subsidies</b>	<b>42,819,800</b>	<b>24,694,600</b>



# **BUDGET 2020**

# **SERVICE DIVISION DETAILS**





# SERVICE DIVISION A – HOUSING & BUILDING

Total Expenditure of **€63.6m (€48.7m in 2019)** is provided for in this Division for 2020, which represents **29%** of Total Expenditure.

## **Response Maintenance**

A new customer service unit has been introduced to handle all response maintenance calls and queries. In addition the Works Manager database has been replaced by a Customer Relationship Management System. The extended boundary has added 1,000 properties to the housing stock bringing the total stock to 10,000.

To improve performance and reduce waiting times the Term Maintenance and Refurbishment Contracts (TMRC) are in the process of being reviewed and renewed.

To mitigate against climate change the Housing Directorate is participating in a number of EU projects which will demonstrate the benefits of various deep retrofit approaches and improve the directorates engagement with its tenants on climate change issues. An energy and environmental monitoring measuring and reporting system will be installed to provide information and feedback on the impact of Deep Retrofit measures on the housing stock.

## **Fabric Upgrade to Improve Energy Efficiency**

During 2019, the City Council availed of grant assistance from the Department of Housing, Planning & Local Government (DHPLG) for retrofitting energy efficiency measures in its housing stock. An initial apartment deep retrofit scheme has now commenced with 129 units in the first stage at a total cost of €6.24M. Funding of €1.6M has been allocated by the DHPLG for energy retrofitting of a further 180 properties under the Fabric Upgrade Programme. Further funding for these programmes is expected in 2020.

## **Loan Works Programme**

In 2018 the Members of Council approved a loan of €11M to invest in social housing stock. This project is being delivered by Cork City Council's Housing Maintenance Section and includes the following elements:

- Roof Repairs: €1.5M
- Roofline Repairs: €3M
- Installation of Central Heating: €1M
- Windows and Doors: €2M

- Fairfield Meadows Remediation Works: €1.7M
- Taking in Charge: €1.3M
- Stock Condition Survey: €0.5M

## **'Void' Housing Unit Recovery**

The return of void housing units is a key priority for the Directorate and a funding submission was made to the DHPLG. In response, grant aid was received towards the cost of repairs to 165 void units. The grant aid was supplemented from the City Council's own resources to complete the project. It is anticipated that DHPLG grant aid towards void housing unit recovery will continue to be available in 2020.

## **Capital Allocation**

Rebuilding Ireland – An Action Plan for Housing and Homelessness was published by Government in July 2016. The City Council has been to the forefront in actioning and successfully advancing a number of acquisition and construction projects to deliver additional social housing units in the City. The Council successfully met and exceeded its target for 2018 across the Build, Acquisition and Leasing delivery programme providing 461 homes, of which 292 were from the Local Authority and AHB Sector build programmes.

The City Council is advancing a strong delivery programme for the period 2019-2021, with the yearly target of 559 units to be exceeded with over 400 of this figure through new construction.

A number of projects are currently under construction by the Council and due for completion in 2019: A 66 - unit scheme in Deanrock is currently under construction and will be completed in 2019. Five other schemes providing 85 new homes under the City Council's Competitive Dialogue procurement process are scheduled for completion in 2019 at High Street, Blarney Street, White Street, Corcorans Quay and Farranferries, together with a traditional scheme of 6 new homes at St. John's Well . The Council has recently won two awards at the ICSH/Allianz Biennial Housing Conference for two of its projects: the Arus Mhuire "Rightsizing" scheme and the Leaside Apartments in the older persons accommodation and collaboration categories. Cork City Council is unique in that it is the only local authority to win such a prestigious award.

Construction is advancing on further projects to deliver in the period 2020-2021 at Lower John

# SERVICE DIVISION A – HOUSING & BUILDING

Street (17 homes), Gerald Griffin Street (17 homes), Gerald Griffin Street (42 units – enabling works contract complete, proceeding to tender for main contract), Shandon Street (9 homes), together with a number of other projects comprising over 400 units advancing through design and tender stages.

In April 2018, planning permission was received from An Bord Pleanála for the construction of 147 units of accommodation at Boherboy Road, Mayfield. This project has confirmed approval for funding under the DHPLG Serviced Sites Fund to provide affordable housing at this location, with construction commencing in October 2019, the first project of its kind in the State.

Delivery of the Old Whitechurch Road Infrastructure using the Local Infrastructure Housing Activation Fund (LIHAF) funding has received Part 8 Permission and will commence construction before the end of 2019. This project is planned to facilitate the development of around 600 new homes on a major Council owned landbank.

## **Long Term Leasing**

The City Council has increased its provision of social housing under leasing programmes in 2019, with both the Enhanced Leasing and Long Term Leasing programmes scheduled to deliver new social housing homes in 2019.

## **Voluntary & Co-Operative Housing**

Construction is underway on two projects funded under the Capital Assistance Scheme: 33 units at Edel House, being developed by Good Shepherd Services, together with 8 units of accommodation at St. Joachim & Anne's, Anglesea Street, by Cork Simon. Respond! CLG is advancing two projects under CALF (Capital Advance Leasing Facility) at Millerd Street (25 homes), and Redforge Road (80 homes) together with progression under design and tender of two schemes at Thomas Davis Street & St. Vincent's Convent to provide a potential further 60 homes. Cluid Housing is scheduled to complete a scheme of 9 new homes at Togher, under CALF, as well as progressing the Green Lane development, Blackpool (112 homes). A 44 unit scheme at Coolroe, Ballincollig commenced in July 2019 by Respond Housing Association.

## **Regeneration - City Northwest Quarter**

47 new homes are to be delivered in 2019 under Phase 2A of CNWQR. The enabling works

contract for Phase 2C has been completed. Part 8 Planning approval for Phases 1C, 2B & 2C, consisting of 103 new homes, is in place. Phase 1D, consisting of 38 new homes on two sites, is being progressed by two different means, i.e. approved housing body developments of voluntary housing and affordable housing. Phase 3B consisting of 62 homes is progressing to Part 8 stage. Phase 2C consisting of 24 new homes has commenced construction in October 2019.

## **Rental Accommodation Scheme**

The RAS section will continue to focus on securing homes to meet the ambitious targets set out in the Rebuilding Ireland Action Plan for qualifying social housing applicants within the DHPLG funded scheme, while continuing to support and maintain established tenancies. The Council will continue its work with all stakeholders to confront the challenges being faced in a challenging private rented sector, with the primary objective of securing and sustaining tenancies on a long-term basis.

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

This scheme has seen significant uptake and will continue to provide support to households qualifying for social housing in the private rented market. The Council HAP section is currently supporting 2,660 tenancies and will focus on maintaining its consistently high level of customer service to ensure there is a clear pathway in providing support in a timely manner to all those who qualify and submit fully completed applications for support.

## **Homeless Section and Cork Foyer**

In 2019, under the devolved funding protocol for the allocation of Section 10 funding for homelessness, a budget of €5.05million was allocated for the South West Region. Each Local Authority in the Region provided from their own resources a minimum of 10% of the overall allocation towards homeless services.

In 2019 Cork City Council awarded the tender to a Cork Simon / Focus Ireland partnership for the provision of a Housing First Service. This will provide 44 units of accommodation and intensive supports to individuals who are rough sleeping and long term homeless. This is being funded through the Services Reform Fund over a three year period at a cost of €600,000.

In January 2019 the Council took over operational responsibility for the Homeless Persons Unit which

## SERVICE DIVISION A – HOUSING & BUILDING

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was run and operated on behalf of Cork City Council by the Department of Employment Affairs and Social Protection.

A Team is now in place to provide a holistic focus on individual solutions and supports for those who find themselves homeless. This team has overall responsibility for the delivery of a central placement service and the provision of emergency accommodation to persons presenting as homeless. The Accommodation Placement Service will move to a new purpose designed premises in November 2019.

In addition, in partnership with the HSE and the CETB, the unique internationally accredited City Council Foyer provides an essential 24 hour front-line service to meet the diverse and complex needs of young people aged 18-25 who are homeless or at risk of becoming homeless. The Foyer's affordable sister project and winner of the 2018 Chambers Ireland Excellence in Local Government Award for Innovation, Bishopsgrrove Supported Student Accommodation, provides an educational pathway out of homelessness, whilst diverting those at imminent risk of homelessness from entering the Foyer or expensive emergency accommodation in the first instance.

### **Housing Allocations Section**

The Housing Allocations Section manages the provision of housing to applicants who have been assessed as qualified for social housing support.

A Choice Based Letting (CBL) system was introduced as the prime means of allocating properties in November 2015, and to date 883 properties have been advertised on the site, with 228,755 bids submitted by applicants. The CBL system was successfully extended to include properties available through approved housing bodies (AHBs) in October 2017, and a total of 126 units managed by six AHBs have been successfully allocated to date.

### **Housing Loans & Grants**

The Housing Loans & Grants Section oversees the implementation of the Grants Schemes which are available to people in the carrying out of works reasonably necessary for the purposes of adapting a home for those with special needs. The Section also administers the Rebuilding Ireland house Loan scheme and the current Incremental Tenant Purchase Scheme 2016.

### **Traveller Accommodation**

The Traveller Accommodation Unit manages the group housing schemes at Meelagh, Hazelgrove

and Saint Anthony's Park. The Council also manages the Halting Sites at Spring Lane and the Carrigrohane Road.

### **Acquisitions**

The City Council will continue to source additional housing units for acquisition in 2019 with particular emphasis on Buy and Renew properties as part of the vacant homes strategy.



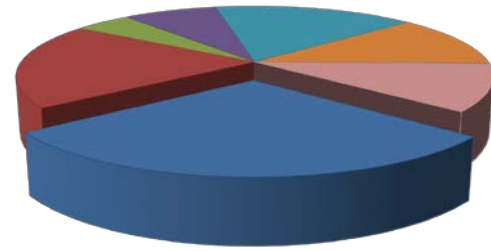
## SERVICE DIVISION A HOUSING AND BUILDING

### AIMS

To ensure that every household has a dwelling suitable to its needs, located in an acceptable environment and at a price or rent it can afford.

#### Overview

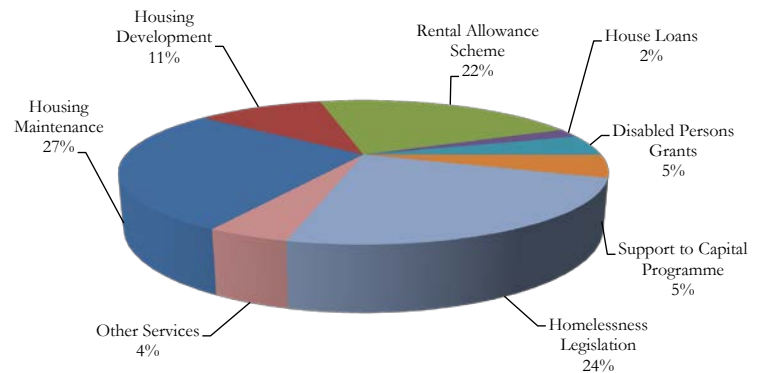
<b>Service Division A</b>	<b>€ 63,640,700</b>	<b>29%</b>
Service Division B	€ 43,707,900	19%
Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
Service Division E	€ 36,901,500	17%
Service Division F	€ 26,579,300	12%
Service Division G	€ 638,200	0%
Service Division H	€ 23,362,700	10%
	<b>€ 222,340,900</b>	<b>100%</b>



Service Division  
A  
€ 63,640,700

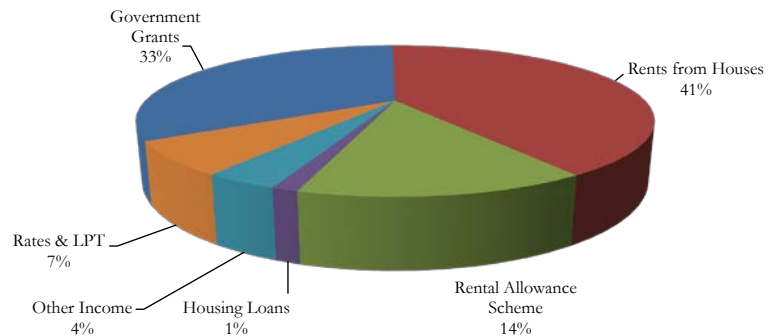
#### How the Service Division is Spent

Housing Maintenance	€ 17,459,800	27%
Housing Development	€ 6,739,400	11%
Rental Allowance Scheme	€ 14,043,800	22%
House Loans	€ 1,240,700	2%
Disabled Persons Grants	€ 2,982,700	5%
Support to Capital Programme	€ 3,249,000	5%
Homelessness Legislation	€ 15,146,900	24%
Other Services	€ 2,778,400	4%
	<b>€ 63,640,700</b>	<b>100%</b>



#### How the Service Division is Funded

Government Grants	€ 21,074,800	33%
Rents from Houses	€ 25,889,600	41%
Rental Allowance Scheme	€ 9,058,900	14%
Housing Loans	€ 825,400	1%
Other Income	€ 2,352,100	4%
Rates & LPT	€ 4,439,900	7%
	<b>€ 63,640,700</b>	<b>100%</b>



**A01 MAINTENANCE/IMPROVEMENT LA HOUSING UNITS**

Payroll	€ 5,771,600
Overheads	€ 3,157,700
Non Pay	€ 8,530,500

**A02 HOUSING ASSESS, ALLOC & TRANSFER**

Payroll	€ 578,400
Overheads	€ 354,200
Non Pay	€ 0

**A03 HOUSING RENT & TENANT PURCHASE ADMIN**

Payroll	€ 299,900
Overheads	€ 274,400
Non Pay	€ 415,500

**A04 HOUSING COMM DEVELOP SUPPORT**

Payroll	€ 3,090,100
Overheads	€ 2,841,200
Non Pay	€ 808,100

**A05 ADMIN OF HOMELESS SERVICE**

Payroll	€ 1,061,900
Overheads	€ 223,100
Non Pay	€ 13,861,900

**Homelessness Expenditure is recouped to extent of €12,747,600**

**A07 RAS PROGRAMME**

Payroll	€ 174,500
Overheads	€ 340,600
Non Pay	€ 13,528,700

**LOAN CHARGES**

Loan Charges are the amounts of interest on loans that the City Council will have to repay in 2019. Repayments of the Council's debt are funded by borrowers' own repayments. The following is an analysis of City Council Borrowers.

	<b>Oct-19</b>	<b>Oct-18</b>
S.D.A.	49	52
Shared Ownership	25	36
H.F.A.	6	8
Affordable Housing Scheme	175	175
Convertible	1	1
Income Related	2	2
Caravan Loans	14	12
Tenant Purchase	13	19
Home Choice	5	6
Rebuilding Ireland	17	0
	<b>307</b>	<b>311</b>

**TABLE F - EXPENDITURE**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**HOUSING & BUILDING**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101	Maintenance of LA Housing Units	13,181,600	13,381,600	12,179,300	12,894,700
A0103	Traveller Accommodation Management	808,500	808,500	789,300	789,300
A0104	Estate Maintenance	241,000	241,000	37,800	50,000
A0199	Service Support Costs	3,228,700	3,228,700	2,833,900	2,848,700
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>17,459,800</b>	<b>17,659,800</b>	<b>15,840,300</b>	<b>16,582,700</b>
A0201	Assessment of Housing Needs, Allocs. & Transfers	578,400	578,400	539,700	539,700
A0299	Service Support Costs	354,200	354,200	326,200	333,300
	<b>Housing Assessment, Allocation and Transfer</b>	<b>932,600</b>	<b>932,600</b>	<b>865,900</b>	<b>873,000</b>
A0301	Debt Management & Rent Assessment	713,400	713,400	606,700	610,200
A0399	Service Support Costs	276,400	276,400	250,700	266,300
	<b>Housing Rent &amp; Tenant Purchase Administration</b>	<b>989,800</b>	<b>989,800</b>	<b>857,400</b>	<b>876,500</b>
A0401	Housing Estate Management	2,495,800	2,495,800	2,298,300	2,315,300
A0402	Tenancy Management	43,600	43,600	43,600	43,600
A0499	Service Support Costs	4,200,000	4,200,000	3,872,800	3,908,300
	<b>Housing Community Development Support</b>	<b>6,739,400</b>	<b>6,739,400</b>	<b>6,214,700</b>	<b>6,267,200</b>
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	14,923,800	14,923,800	8,453,300	13,450,900
A0599	Service Support Costs	223,100	223,100	198,200	198,800
	<b>Administration of Homeless Service</b>	<b>15,146,900</b>	<b>15,146,900</b>	<b>8,651,500</b>	<b>13,649,700</b>
A0601	Technical and Administrative Support	495,500	495,500	262,000	262,000
A0602	Loan Charges	2,209,900	2,209,900	1,543,500	1,614,500
A0699	Service Support Costs	543,600	543,600	498,500	506,300
	<b>Support to Housing Capital Programme</b>	<b>3,249,000</b>	<b>3,249,000</b>	<b>2,304,000</b>	<b>2,382,800</b>
A0701	RAS Operations	12,727,000	12,727,000	9,109,500	9,778,500
A0703	Payment & Availability	976,200	976,200	580,000	877,300
A0799	RAS Service Support Costs	340,600	340,600	309,300	313,600
	<b>RAS Programme</b>	<b>14,043,800</b>	<b>14,043,800</b>	<b>9,998,800</b>	<b>10,969,400</b>
A0801	Loan Interest and Other Charges	783,800	783,800	522,700	522,700
A0802	Debt Management Housing Loans	135,800	135,800	134,100	130,400
A0899	Service Support Costs	321,100	321,100	302,100	304,100
	<b>Housing Loans</b>	<b>1,240,700</b>	<b>1,240,700</b>	<b>958,900</b>	<b>957,200</b>
A0901	Disabled Persons Grants	2,681,000	2,681,000	2,012,000	2,024,100
A0999	Service Support Costs	301,700	301,700	236,800	236,500
	<b>Housing Grants</b>	<b>2,982,700</b>	<b>2,982,700</b>	<b>2,248,800</b>	<b>2,260,600</b>
A1101	Agency & Recoupable Service	368,600	368,600	357,000	357,000
A1199	Service Support Costs	259,200	259,200	237,200	240,200
	<b>Agency &amp; Recoupable Services</b>	<b>627,800</b>	<b>627,800</b>	<b>594,200</b>	<b>597,200</b>
A1201	HAP Operations	228,200	228,200	193,900	193,900
A1299	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	<b>228,200</b>	<b>228,200</b>	<b>193,900</b>	<b>193,900</b>
	<b>Service Division Total</b>	<b>63,640,700</b>	<b>63,840,700</b>	<b>48,728,400</b>	<b>55,610,200</b>



**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**HOUSING & BUILDING**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning and Local Government	21,064,800	21,064,800	11,380,500	16,687,100
Other	10,000	10,000	15,000	12,400
<b>Total Grants &amp; Subsidies (a)</b>	<b>21,074,800</b>	<b>21,074,800</b>	<b>11,395,500</b>	<b>16,699,500</b>
<b>Goods and Services</b>				
Rents from Houses (incl RAS)	34,948,500	34,948,500	30,280,200	31,812,300
Housing Loans Interest & Charges	825,400	825,400	602,600	577,400
Superannuation	410,300	410,300	392,800	406,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	1,941,800	1,941,800	1,705,800	1,774,200
<b>Total Goods and Services (b)</b>	<b>38,126,000</b>	<b>38,126,000</b>	<b>32,981,400</b>	<b>34,570,000</b>
<b>Total Income c=(a+b)</b>	<b>59,200,800</b>	<b>59,200,800</b>	<b>44,376,900</b>	<b>51,269,500</b>

## A0101 - MAINTENANCE OF LOCAL AUTHORITY HOUSING

	<b>Adopted Budget 2020</b>	<b>Adopted Budget 2019</b>
General and Planned Maintenance	6,544,200	6,277,600
Fire Services - Maintenance in Flats	98,900	30,500
Vacant Dwellings	1,570,400	1,587,000
Boiler Servicing	800,000	700,000
Security of Dwellings	224,500	125,500
Electrical	385,900	281,800
Central Heating	881,500	871,200
Plant and Machinery	889,400	788,800
Public Access Lights	153,400	81,400
Waste Disposal	144,200	151,000
Local Property Tax	902,700	794,700
Liability Insurance	586,500	489,600
<b>TOTAL SERVICE A0101</b>	<b>13,181,600</b>	<b>12,179,100</b>



# SERVICE DIVISION B - ROADS TRANSPORT & SAFETY

Total Expenditure of **€43.7m (€29.3m in 2019)** is provided for in this Division for 2020, which represents **19 %** of Total Expenditure.

## Roads Infrastructure

The Infrastructure Development Directorate is responsible for the planning and delivery of a range of transportation, flood protection and other capital projects. These include National Transport Authority sponsored schemes which aim to optimise the efficiency of the existing road network. This is achieved through targeted investment with particular emphasis on the promotion of sustainable transportation. In addition to the above, funding for road and transportation infrastructure has traditionally been secured from Transport Infrastructure Ireland (TII) and the Department of Transport, Tourism & Sport. In more recent years new funding streams have also emerged such as the Local Infrastructure Housing Activation Fund and the Urban Regeneration Development Fund (Department of Housing, Planning and Local Government) and the Designated Urban Grant Scheme (Southern Regional Assembly).

Progress continues to be made in facilitating sustainable transport measures and junction upgrade works. Construction work on a number of projects was completed in 2019 including -

- Mary Elmes Pedestrian/Cycle Bridge
- N40 Supplementary Works Project at Sarsfield Road
- Skehard Road enhancement project Phase 2 including CSO junction
- Thomas Davis Bridge Junction Upgrade

A number of infrastructure projects are currently at detailed design and/or tender stage including -

- Skehard Road Realignment Project Phase 3 Church Road Junction to CSO Junction
- Docklands to City Centre Junction Improvement Project
- Grange to Tramore Valley Park Pedestrian and Cycle Path inc bridge over N40
- Pedestrian Safety Intervention Scheme
- Phase 1a CSIP access road
- St Mary Campus Junction Upgrade Scheme

There are a large number of projects at preliminary design or planning stage. These include –

- Glanmire Roads Improvement Scheme
- Passage to Docklands Greenway Enhancement Project
- Lehenaghmore Corridor Project

- MacCurtain Street Public Transport Improvement Scheme
- Ballyvolane Phase 2 Enhancement Project (including Fox and Hounds)
- South Quays Public Transport Improvement Scheme
- Ballybrack cycleway

During 2019, City Council, in conjunction with the Office of Public Works, progressed plans for various flood protection schemes in the City. Contracts were entered into in respect of the Douglas protection scheme and it is anticipated that progress will be made with the Glashaboy Flood Protection scheme and Morrisons Island Public Realm/Flood Protection scheme in 2020.

In cooperation with the Strategic & Economic Development Directorate, there has been continued input into emerging strategic policies including the Cork Metropolitan Area Transportation Strategy, Regional Spatial and Economic Strategy and Metropolitan Area Strategic Plan. Work is also underway with other Directorates in the planning of key development and redevelopment areas in the City especially the Cork City Docklands Area.

## Sustainable Transport Measures

Progress continues to be made in facilitating and implementing sustainable transport measures by providing additional cycle lanes and bicycle parking facilities (in city & suburban locations as well as schools), installation of Real Time Passenger Information signage and replacement of bus shelters.

The City Centre Public Transport Improvement Scheme is currently at construction stage. Further changes to traffic flows will be introduced in early 2020. Preliminary design work will continue on the MacCurtain Street Public Transport Improvement Scheme in 2020.

Detailed design is currently underway on the provision of additional Variable Message Signage at key decision points in the network and the additional signage will be installed in 2020.

The proposed upgrade of Thomas Davis Bridge junction is at tender stage.

The Walking Strategy continues to be a focus for all areas outside the city centre.

The highly successful Green Route bus network will continue to reduce travel time and improve

# SERVICE DIVISION B - ROADS TRANSPORT & SAFETY

journey quality for public transport users on the existing metropolitan Cork services.

Cork City Council is presently renewing its Fleet Provision Contract and will deploy up to 80 Electric Vehicles (EV) in its fleet, which will be the largest EV Fleet of any Local Authority. Additional public EV charging points may be made available through this deployment.

Participation in sustainable travel events is growing year on year and ongoing sustainable travel promotion measures include:

- Mix Your Mode Seminar
- Bike Week
- European Mobility Week initiatives, including Race Against Rob and Mobility Cafe
- PARK(ing) Day
- Launch of Cork's first Cycle Map

Community, Culture and Placemaking's Sustainable Travel and Road Safety Officer coordinates a number of measures throughout the year to raise awareness of and promote the benefits of sustainable and active travel in the lives of communities. With the support of the Cork Sports Partnership and the Cork Transport & Mobility Forum, Bike Week held in June each year, is going from strength to strength and almost 4,000 participants enjoyed Bike Week events throughout Cork City in 2019. Events include family fun cycles, school events, nature and history cycles and for 2019, the launch of the first Cork Cycle Map.

## **Parking**

To support the economy of the city Cork City Council provides parking options including:

- On street parking for specified periods
- Multi Storey Car Parks (Paul St Car Park & North Main St Car Park)
- The Black Ash Park & Ride

The Black Ash Park & Ride service provides a hassle-free and efficient alternative to commuters and shoppers alike. Park & Ride is providing more sustainable access to the city centre and caters for periodic peaks in demand for parking for the city centre.

## **Road Safety**

Cork City Council is committed to improving Road Safety for all.

A Road Safety Working Together Group has been established including representatives from various bodies.

The annual work programme continues to focus on:

- Road safety education and awareness to improve knowledge and behaviour on the City's roads and footpaths
- Further roll out of the Your Life Your Choice initiative
- Road safety engineering solutions to improve the standard of roads, footpaths, crossing areas etc.
- Road Safety education and awareness is ongoing in both primary and secondary schools. The launch of the virtual reality initiative "Your Life- Your Choice" aimed at transition year students, has proved very successful in schools and communities across the city and demand for this programme has now increased to include the new areas in our expanded city.

## **UTC & ITS Operations**

The City Council funds the operation, monitoring and maintenance of Intelligent Transport Systems (ITS) and the associated Urban Traffic Control (UTC) systems. The UTC system includes the real time monitoring and adaptive SCOOT control of the City's road network while maintaining and upgrading the traffic signal equipment to cater for the needs of public transport, cyclists and pedestrians as well as vehicles using the network. Ensuring the various ITS systems are optimally and efficiently functioning is critical to allow the city to derive maximum benefit from the available network. Significant investment in ITS control/monitoring systems will be required to further configure the network to support more sustainable modes of travel.

## **Public Lighting**

The maintenance of public lighting infrastructure is currently undertaken by contract on behalf of Cork City Council. Cork City Council intends to award a new maintenance contract which will concentrate on three primary areas:

Public Service: the provision and maintenance of lighting is an essential service for citizens in promoting sustainable modes of transport and contributing to night time commuting and economic activity in a safe City.

## SERVICE DIVISION B - ROADS TRANSPORT & SAFETY

Asset Management: there is a significant infrastructural investment required on public lighting within the new City Boundary to future proof the electrical and structural infrastructure for a modern City. Pending these resources, the Council will focus on the 1) the replacement of obsolete columns and brackets 2) the replacement of the underlying electrical support infrastructure and 3) energy efficient LED lantern installs.

Energy efficiency: as public lighting is a significant energy consumer for Cork City Council, the provision of new energy efficient lighting with high quality design is essential to meeting the Council's current and future energy reduction targets.

### **Road Asset Management & Maintenance**

The Building Services Unit carry out regular inspections and certification of the electrical installations, as required by Health & Safety, and electrical maintenance to all City Council's municipal buildings.

Corporate Fleet is managed and maintained through the Fleet Management Service. New fleet provision contracts are being entered into from the end of 2019 following a successful tender. As mentioned these contracts allow for the large-scale rollout of electric vehicles.

Priority is given to the maintenance of the main traffic routes and to footpaths with the greatest footfall especially in the commercial areas of the city. However, every effort is made to address other areas reported through the customer relations management system. The roads maintenance division also operates an emergency callout system to address hazards such as oil spills and obstructions on the public roads. Other services provided by the section include gully cleaning and weed control.

### **Winter Maintenance**

Cork City Council has defined salting routes which prioritise main traffic routes, bus routes and other areas such as those adjacent to hospitals and schools. The Winter Maintenance Plan has been updated to account for the expanded City and additional equipment has been procured to support this. Some footpaths and bridges are also salted especially in the city centre in areas of greatest pedestrian movement. The decision on whether or not to salt roads is taken based on information received from Met Éireann and Transport Infrastructure Ireland Road Weather Information System. Cork City Council also provides salt for local communities on request.

### **Bridge Rehabilitation**

An inspection of the entire Regional and Local Road bridge inventory, which has increased due to the expansion, will be carried out in 2020 in accordance with DTTAS national guidelines.

During 2019 the City Council, with support from TII, completed repair and restoration works to St. Patrick's Bridge. Works also commenced in on the repair and conservation of Daly (Shakey) Bridge. The structure is included in the Record of Protected Structures and is recorded on the National Inventory of Architectural Heritage. It is anticipated that works will be completed and the bridge reopened to pedestrians by Easter 2020.

Essential repair works to Bannow Bridge, near Leemount Cross in Carrigrohane, were contracted in 2019. An application for funding for more extensive works to this bridge together with the Grange Road Bridge will be made to the Department of Transport, Tourism and Sport (DTTAS) for 2020. During 2020 engineering inspections will be undertaken on the additional bridge stock arising from the transition arrangements with Cork County Council. In addition, design of the final phase of repair works to Clontarf Bridge will be progressed and an application for funding will be made to carry out preliminary design work for the replacement of Carrigrohane Bridge.



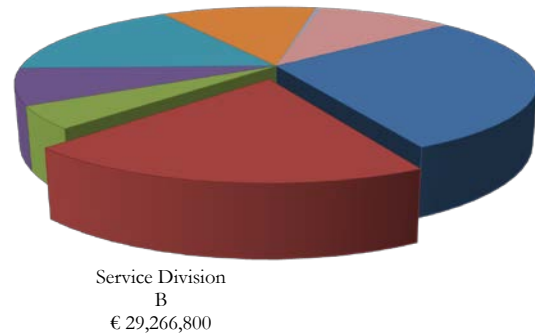
## SERVICE DIVISION B ROAD TRANSPORT AND SAFETY

### AIMS

To secure efficient, safe and modern transport infrastructure in order to facilitate increased economic development with due regard to environmental values.

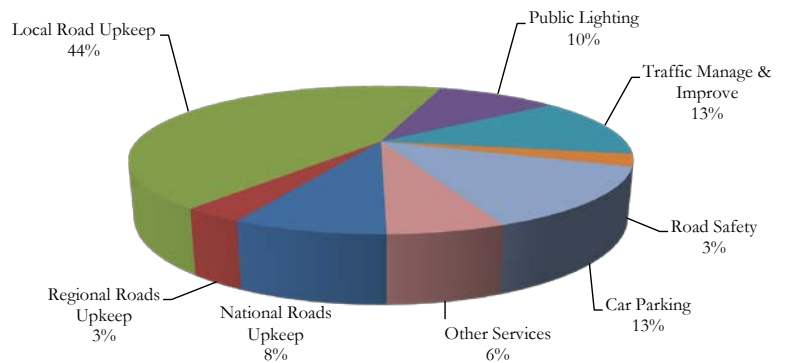
#### Overview

Service Division A	€ 63,640,700	29%
<b>Service Division B</b>	<b>€ 43,707,900</b>	<b>19%</b>
Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
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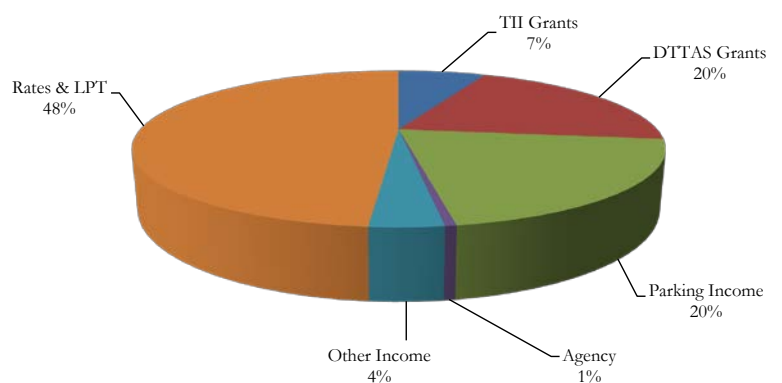
#### How the Service Division is Spent

National Roads Upkeep	€ 3,435,500	8%
Regional Roads Upkeep	€ 1,415,300	3%
Local Road Upkeep	€ 19,373,400	44%
Public Lighting	€ 4,118,800	10%
Traffic Manage & Improve	€ 5,715,400	13%
Road Safety	€ 1,176,500	3%
Car Parking	€ 5,841,200	13%
Other Services	€ 2,631,800	6%
	<b>€ 43,707,900</b>	<b>100%</b>



#### How the Service Division is Funded

TII Grants	€ 2,932,800	7%
DTTAS Grants	€ 8,831,000	20%
Parking Income	€ 8,825,800	20%
Agency	€ 240,400	1%
Other Income	€ 1,553,300	4%
Rates & LPT	€ 21,324,600	48%
	<b>€ 43,707,900</b>	<b>100%</b>





## **MAINTENANCE & IMPROVEMENT**

### **B01 NP ROAD - MAINTENANCE & IMPROVEMENT**

Payroll	€ 254,600
Overheads	€ 372,400
Non Pay	€ 2,794,900
<b>37km of Road to be maintained</b>	

### **B03 REGIONAL ROAD - MAINTENANCE & IMPROVEMENT**

Payroll	€ 187,700
Overheads	€ 135,300
Non Pay	€ 1,092,300
<b>103km of Road to be maintained</b>	

### **B04 LOCAL ROAD - MAINTENANCE & IMPROVEMENT**

Payroll	€ 4,714,400
Overheads	€ 1,665,900
Non Pay	€ 12,993,100
<b>806km of Road to be maintained</b>	

### **B05 PUBLIC LIGHTING**

Overheads	€ 8,300
Non Pay	€ 4,110,500
<b>There are 25,000 lanterns in Cork City</b>	

## **TRAFFIC MANAGEMENT**

### **B06 TRAFFIC MANAGEMENT IMPROVEMENTS**

Payroll	€ 2,495,800
Overheads	€ 1,800,200
Non Pay	€ 1,419,400

### **B08 ROAD SAFETY PROMOTION/EDUCATION**

Payroll	€ 832,600
Overheads	€ 270,000
Non Pay	€ 42,800

### **B09 CAR PARKING**

Payroll	€ 2,227,800
Overheads	€ 1,109,200
Non Pay	€ 2,504,200

## **MISCELLANEOUS**

### **B10 SUPPORT TO ROADS CAPITAL PROG**

Payroll	€ 2,223,900
Overheads	€ 346,700
Non Pay	€ 41,700

### **B11 AGENCY & RECOUPABLE SERVICES**

Payroll	€ 0
Overheads	€ 19,500
Non Pay	€ 0

**TABLE F - EXPENDITURE  
CORK CITY COUNCIL - ANNUAL BUDGET  
ROAD TRANSPORT & SAFETY**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103	NP – Winter Maintenance	32,800	32,800	32,800	32,800
B0104	NP – Bridge Maintenance	9,800	9,800	9,800	9,800
B0105	NP - General Maintenance	2,974,400	2,974,400	2,220,100	2,315,000
B0106	NP – General Improvements Works	1,600	1,600	1,600	1,600
B0199	Service Support Costs	403,300	403,300	336,700	340,300
	<b>Nat Primary Rd–Maintenance &amp; Improvement</b>	<b>3,421,900</b>	<b>3,421,900</b>	<b>2,601,000</b>	<b>2,699,500</b>
B0205	NS – Bridge Maintenance	0	0	0	0
B0206	NS - General Maintenance	10,000	10,000	0	5,000
B0299	Service Support Costs	3,600	3,600	3,300	3,300
	<b>Nat Secondary Rd–Maintenance &amp; Improvement</b>	<b>13,600</b>	<b>13,600</b>	<b>3,300</b>	<b>8,300</b>
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	952,500	952,500	600,000	626,300
B0303	Regional Road Winter Maintenance	8,800	8,800	8,800	8,800
B0304	Regional Road Bridge Maintenance	3,800	3,800	3,800	3,800
B0305	Regional Road General Maintenance Works	236,000	236,000	151,700	172,900
B0306	Regional Road General Improvement Works	8,200	8,200	8,200	8,200
B0399	Service Support Costs	206,000	206,000	180,700	186,700
	<b>Regional Road – Improvement &amp; Maintenance</b>	<b>1,415,300</b>	<b>1,415,300</b>	<b>953,200</b>	<b>1,006,700</b>
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,582,500	4,582,500	1,450,000	2,941,300
B0403	Local Roads Winter Maintenance	156,200	156,200	156,200	178,200
B0404	Local Roads Bridge Maintenance	7,300	7,300	7,300	7,300
B0405	Local Roads General Maintenance Works	10,034,100	9,803,100	6,498,000	8,319,300
B0406	Local Roads General Improvement Works	54,700	54,700	54,700	62,400
B0499	Service Support Costs	4,538,600	4,538,600	1,968,900	1,973,900
	<b>Local Road - Maintenance &amp; Improvement</b>	<b>19,373,400</b>	<b>19,142,400</b>	<b>10,135,100</b>	<b>13,482,400</b>
B0501	Public Lighting Operating Costs	2,980,000	2,980,000	1,651,200	1,751,200
B0502	Public Lighting Improvement	1,106,700	1,106,700	963,700	963,700
B0599	Service Support Costs	32,100	32,100	30,500	30,500
	<b>Public Lighting</b>	<b>4,118,800</b>	<b>4,118,800</b>	<b>2,645,400</b>	<b>2,745,400</b>
B0601	Traffic Management	1,846,400	1,846,400	2,026,000	2,002,600
B0602	Traffic Maintenance	917,900	917,900	765,900	1,005,900
B0603	Traffic Improvement Measures	152,000	152,000	127,000	127,000
B0699	Service Support Costs	2,799,100	2,799,100	2,561,900	2,578,700
	<b>Traffic Management Improvement</b>	<b>5,715,400</b>	<b>5,715,400</b>	<b>5,480,800</b>	<b>5,714,200</b>
B0701	Low Cost Remedial Measures	30,800	30,800	0	30,800
B0799	Service Support Costs	300	300	200	200
	<b>Road Safety Engineering Improvements</b>	<b>31,100</b>	<b>31,100</b>	<b>200</b>	<b>31,000</b>
B0801	School Wardens	849,200	849,200	658,900	661,900
B0802	Publicity and Promotion Road Safety	26,200	26,200	26,200	26,200
B0899	Service Support Costs	270,000	270,000	236,300	236,500
	<b>Road Safety Promotion/Education</b>	<b>1,145,400</b>	<b>1,145,400</b>	<b>921,400</b>	<b>924,600</b>
B0901	Maintenance and Management of Car Parks	1,740,200	1,740,200	1,793,800	1,785,800
B0902	Operation of Street Parking	877,200	877,200	545,400	677,000
B0903	Parking Enforcement	917,400	917,400	857,200	858,200
B0999	Service Support Costs	2,306,400	2,306,400	1,915,200	1,922,000
	<b>Car Parking</b>	<b>5,841,200</b>	<b>5,841,200</b>	<b>5,111,600</b>	<b>5,243,000</b>
B1001	Administration of Roads Capital Programme	2,265,600	2,265,600	1,080,500	1,080,500
B1099	Service Support Costs	346,700	346,700	316,900	322,300
	<b>Support to Roads Capital Programme</b>	<b>2,612,300</b>	<b>2,612,300</b>	<b>1,397,400</b>	<b>1,402,800</b>
B1199	Service Support Costs	19,500	19,500	17,400	17,400
	<b>Agency &amp; Recoupable Services</b>	<b>19,500</b>	<b>19,500</b>	<b>17,400</b>	<b>17,400</b>
	<b>Service Division Total</b>	<b>43,707,900</b>	<b>43,476,900</b>	<b>29,266,800</b>	<b>33,275,300</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**ROAD TRANSPORT & SAFETY**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	0	0	0	0
Transport Infrastructure Ireland	11,763,800	11,763,800	5,540,000	9,054,800
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,763,800</b>	<b>11,763,800</b>	<b>5,540,000</b>	<b>9,054,800</b>
<b>Goods and Services</b>				
Parking Fines & Charges	8,825,800	8,825,800	8,580,200	8,872,300
Superannuation	314,000	314,000	300,800	311,100
Agency Services & Repayable Works	240,400	240,400	239,400	194,400
Local Authority Contributions	0	0	0	0
Other income	1,239,300	1,239,300	736,100	978,100
<b>Total Goods and Services (b)</b>	<b>10,619,500</b>	<b>10,619,500</b>	<b>9,856,500</b>	<b>10,355,900</b>
<b>Total Income c=(a+b)</b>	<b>22,383,300</b>	<b>22,383,300</b>	<b>15,396,500</b>	<b>19,410,700</b>

## ROADS RELATED FUNDING & EXPENDITURE

EXPENDITURE	Adopted Budget 2020	Adopted Budget 2019
B01 to B04 Roads Maintenance	24,224,200	13,692,600
<i>of which Direct Maintenance</i>	<i>20,448,000</i>	<i>10,957,700</i>
<i>Liability Insurance</i>	<i>3,776,200</i>	<i>2,734,900</i>
B05 Public Lighting	4,118,800	2,645,400
B06 Traffic Management & Improvement	5,715,400	5,480,800
B07 to B08 Road Safety	1,176,500	921,600
B09 Parking Facilities	5,841,200	5,111,600
B10 to B11 Administration & Miscellaneous	2,631,800	1,414,800
<b>Sub-Total</b>	<b>43,707,900</b>	<b>29,266,800</b>

### ROADS EXPENDITURE IN DIVISION C

C01 Water Supply (Reinstatements)	133,500	133,500
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<b>TOTAL ROADS RELATED EXPENDITURE</b>	<b>43,841,400</b>	<b>29,400,300</b>
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### FUNDED BY

D.T.T.A.S./T.I.I.	11,763,800	5,540,000
Pay Parking Income	8,825,800	8,580,200
Agency	240,400	239,400
Other Income	1,553,300	1,036,900
Rates/Local Government Fund	21,458,100	14,003,800

<b>TOTAL FUNDING OF ROADS</b>	<b>43,841,400</b>	<b>29,400,300</b>
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## ANALYSIS OF PARKING FACILITIES (B09)

	Adopted Budget 2020	Adopted Budget 2019
High Rise Car Parks	3,400,000	3,590,000
Sale of Discs	2,104,000	2,114,100
Parking Fines	1,391,000	1,296,000
Pay by Phone	1,000,000	770,000
Park & Ride Facilities	700,000	700,000
Miscellaneous	396,600	213,100
<b>TOTAL INCOME</b>	<b>8,991,600</b>	<b>8,683,200</b>
On-Street Parking	2,701,000	2,032,700
Off-Street Parking (incl Park & Ride)	803,000	863,000
Lavitts Quay (Paul St) Car Park	816,200	809,800
Kyrils Quay (North Main St) Car Park	411,800	411,800
Overheads	1,109,200	994,300
<b>Sub-Total</b>	<b>5,841,200</b>	<b>5,111,600</b>
<b>Net Contribution to Roads Directorate</b>	<b>3,150,400</b>	<b>3,571,600</b>
<b>TOTAL EXPENDITURE</b>	<b>8,991,600</b>	<b>8,683,200</b>

## SERVICE DIVISION C - WATER SERVICES

Total Expenditure of **€10.2m (€10m in 2019)** is provided for in this Division for 2020, which represents **5%** of Total Expenditure.

With effect from 1<sup>st</sup> January 2014 the treatment, supply and collection of drinking water and wastewater is the responsibility of Irish Water (Uisce Éireann). All assets associated with the provision of these services are in the process of transferring from the City Council. Cork City Council continues to provide day to day delivery of service and management of the Capital Programme in partnership with Irish Water under a Service Level Agreement. Direct interaction with customers has transferred to Irish Water. It is Cork City Council's focus to ensure that levels of service will be maintained and improved within the Irish Water framework.

Expenditure for 2020 is limited to Payroll and Central Management Costs. Non-Pay Costs are processed through Irish Water systems and therefore do not appear as Cork City Council expenditure.

The primary aims of this service division are:

- To provide an adequate supply of wholesome and clean piped water for domestic, industrial and other uses.
- To ensure the safe collection, treatment and disposal of sewerage and other waterborne waste.
- To facilitate collection and management of storm water.
- To manage the flooding component of the Council's Major Emergency Management function, including the following:
  - Severe Weather Assessment
  - The proposed OPW Flood Early Warning System (FEWS)
  - The OPW's Lower Lee Flood Relief Scheme (LLFRS)
  - The Morrison's Island Public Realm and Flood Defence Project
  - The local flood relief scheme currently planned for Blackpool.

### Drainage

The Drainage Section has responsibility for the operation and maintenance of over 550km of main sewers and culverts. This is made up of approximately 40% combined sewers, 30% foul and 30% storm sewers. Stormwater impact on the foul network is controlled by means of 60 storm overflow chambers. Further interaction between the various sewers (foul, combined and storm) will

be highlighted by the results of the Drainage Area Plan (DAP) for the Cork City Agglomeration, currently being developed by Irish Water. Stormwater issues are managed within the Operations Directorate.

The main spine interceptor sewers convey sewage to the Atlantic Pond pumping station from where it is pumped to the Ballinure Header Chamber. Here it is joined by sewage from the Tramore Valley which serves part of the south side of the City and the developed new City areas to the south. Sewage flows by gravity across the estuary to the Carrigrennan treatment plant located at Little Island.

Carrigrennan Waste Water Treatment Plant treats in the order of 100,000 cubic metres of effluent per day, including effluent from Little Island and Glanmire. It is treated in accordance with the requirements of the Urban Waste Water Directive and is licensed with the EPA. It produces almost 3,000 tonnes of sterilised, dried by-product which is used in pellet form as a fertiliser on agricultural land. The plant is currently removing in the order of 92% of the pollution load delivered.

### Public Conveniences

The Drainage Section also deals with public conveniences i.e., the Grand Parade & Fitzgerald's Park APC units.

### Lee Road Waterworks

The Council operates a major water treatment plant located on the Lee Road. Approximately 43.9 million litres (9.8 million gallons) of raw water are extracted daily from the River Lee to supply the plant. In 2018 an average 39.65 million litres (8.7 million gallons) of drinking water was produced daily.

Treated water is pumped to strategically located reservoirs at Churchfield, Hollyhill and Shanakiel from where it gravitates through the distribution network to various users across the city.

The Council operates its plant and equipment to a very high standard and an ongoing monitoring programme is in place in order to ensure that water supplied is compliant with the requirements of the European Communities Drinking Water Regulations. The water quality reports for recent years indicate that, despite an ageing infrastructure, the quality of water produced is generally of a very high quality. A major upgrade to the site is scheduled to commence late in 2019 and should be completed in 2021.

# SERVICE DIVISION C - WATER SERVICES

## Water Network

The Water Division has responsibility for the maintenance of over 650km of public water mains across the city. The water is distributed by gravity from the 4 reservoirs built at different levels on the north western side of the City. This ensures adequate pressure at the higher parts of the City and that there is not excessive pressure at the lower lying points.

Distribution maintains the non-domestic water meters for non-domestic users and Irish Water bills their customers based on their actual use.

The leak detection program has resulted in a reduction in unaccounted for water, 1.5% year to date, and the installation of pressure reduction valves across the network in 2020 will lead to further reductions.

## Water Services Capital Projects

Cork City Councils Irish Water Capital Office operates under the Irish Water Capital Investment Plans of 2014 – 2016 and 2017- 2021.

The upgrading of the Water Treatment Plant has been approved with a commencement date of 14<sup>th</sup> October 2019. The plant will take two years to complete with an additional one year commissioning phase.

Cork City Water Network Projects involves three separate projects:

- Replacement of the Shanakiel rising mains from the Lee Road water treatment plant to the reservoirs at Shanakiel and Hollyhill
- A new Western Trunk Main linking into Cork County Councils supply near the N40 South Ring Road across to the Water Treatment Plant.
- The Eastern Strategic Link Trunk main which will deliver water from the east of the City through the City Centre out to the Shanakiel reservoir.

These projects are currently out to tender with a projected commencement date of Q1/Q2 2020.

Water Network Program works including the rehabilitation of distribution mains and the replacement of lead services across the city including the Lower Glanmire Road, Turners Cross and Mc Curtain street areas are ongoing. The highlight being the installation of 600mm trunk main from Tivoli to Christy Ring Bridge by October 2019.

A Drainage Area Plan (DAP) for Cork City Agglomeration has commenced. Surveying contracts for the City's sewer network are almost complete. This information will then be used to develop a digital model of the cities foul network and facilitate putting a work programme of improvements in place to meet regulatory, development and climate change demands.

A feasibility study of the Carrigrennan Wastewater Treatment Plant has proposed upgrades in the treatment process to allow for compliance with its Waste licence and to cater for expected future population growth. This will proceed to a design stage in 2020. Separately, a contract for chemical phosphorous removal is progressing with works to be complete by Q2 2020.

## Flood Management

Flood Management Support involves monitoring waterways in the City for potential flood risk and includes maintenance of culverts. In relation to tidal and fluvial flooding risks from the River Lee, weather and gauge levels are monitored and when appropriate, alerts are issued through the media. Risk management measures such as road closures, traffic management etc. are implemented where required.

The Directorate will be involved in the establishment of a comprehensive network of rain gauges and water level gauges, which are planned for installation by the OPW. These gauges will allow development of the Flood Early Warning System (FEWS), thus allowing more accurate forecasting of potential local flood events.

A number of Flood Relief capital projects are currently being progressed:

- Lower Lee (Cork City) Flood Relief Scheme (€140M)
- Morrison's Island Public Realm Improvement and Flood Defence Scheme (€6M)
- River Bride (Blackpool) Flood Relief Scheme (€20M)
- Glashaboy (Glanmire) Flood Relief Scheme (€8.5M)
- Douglas Flood Relief Scheme (€5.5M)
- Toghher Culvert Works, Service Diversions and Public Realm Enhancement (€6.5M)

As the major stakeholder in the Lower Lee FRS, Cork City Council has been heavily involved in the progression of the scheme design through the City Centre, the aim of which is maximising scheme

## SERVICE DIVISION C - WATER SERVICES

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design for the benefit of the City, with significant emphasis on an improved riverside Public Realm.

The proposals for Blackpool works have been submitted for review by the Department of Public Expenditure and Reform (DPER) and it is hoped that the scheme will proceed to construction during 2020.

Construction on the Douglas FRS began in August 2019 and will take 18 months to complete.

Togher Service diversion project is expected to go to construction before the end of 2019 and will take approximately 6 months to complete. The Togher Public Realm Enhancement project will be submitted for Part 8 Planning in Q4 2019, for construction in 2020.





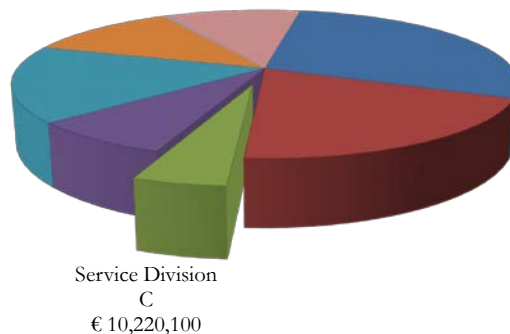
## SERVICE DIVISION C WATER SERVICES

### AIMS

1. To provide an adequate supply of piped high quality water for domestic, industrial and other uses.
2. To provide a safe and adequate system for the disposal of sewerage and other water borne waste.

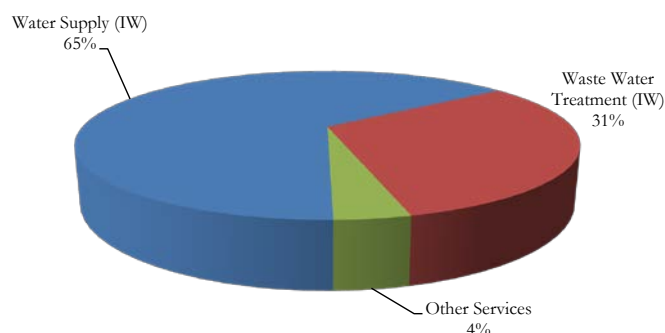
#### Overview

Service Division A	€ 63,640,700	29%
Service Division B	€ 43,707,900	19%
<b>Service Division C</b>	<b>€ 10,220,100</b>	<b>5%</b>
Service Division D	€ 17,290,500	8%
Service Division E	€ 36,901,500	17%
Service Division F	€ 26,579,300	12%
Service Division G	€ 638,200	0%
Service Division H	€ 23,362,700	10%
	<b>€ 222,340,900</b>	<b>100%</b>



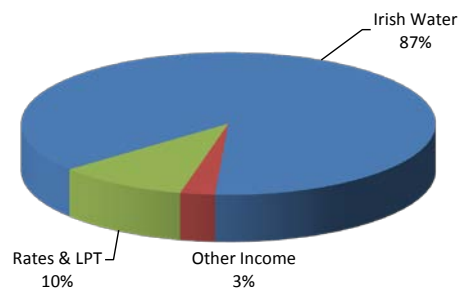
#### How the Service Division is Spent

Water Supply (IW)	€ 6,654,600	65%
Waste Water Treatment (IW)	€ 3,166,800	31%
Other Services	€ 398,700	4%
	<b>€ 10,220,100</b>	<b>100%</b>



#### How the Service Division is Funded

Irish Water	€ 8,870,700	87%
Other Income	€ 275,200	3%
Rates & LPT	€ 1,074,200	10%
	<b>€ 10,220,100</b>	<b>100%</b>



**C01 WATER SUPPLY**

Payroll	€ 4,038,800
Overheads	€ 2,156,300
Non Pay	€ 459,500

**C02 WASTE WATER TREATMENT**

Payroll	€ 1,504,400
Overheads	€ 1,065,400
Non Pay	€ 597,000

**C04 PUBLIC CONVENIENCES**

Payroll	€ 0
Overheads	€ 11,800
Non Pay	€ 74,600

**C07 AGENCY & RECOUPABLE SERVICES**

Payroll	€ 0
Overheads	€ 11,300
Non Pay	€ 1,800

**C08 NON IRISH WATER**

Payroll	€ 151,100
Overheads	€ 41,300
Non Pay	€ 60,600

**TABLE F - EXPENDITURE**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**WATER SERVICES**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,498,300	4,498,300	4,557,900	4,661,000
C0199	Service Support Costs	2,156,300	2,156,300	1,934,500	1,945,600
	<b>Water Supply</b>	<b>6,654,600</b>	<b>6,654,600</b>	<b>6,492,400</b>	<b>6,606,600</b>
C0201	Waste Plants and Networks	2,101,400	2,101,400	2,211,900	2,352,000
C0299	Service Support Costs	1,065,400	1,065,400	959,000	966,700
	<b>Waste Water Treatment</b>	<b>3,166,800</b>	<b>3,166,800</b>	<b>3,170,900</b>	<b>3,318,700</b>
C0401	Operation and Maintenance of Public Conveniences	74,600	74,600	45,100	45,100
C0499	Service Support Costs	11,800	11,800	9,600	9,500
	<b>Public Conveniences</b>	<b>86,400</b>	<b>86,400</b>	<b>54,700</b>	<b>54,600</b>
C0501	Grants for Individual Installations	44,900	44,900	0	0
C0502	Grants for Water Group Schemes	1,300	1,300	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	0	0	0	0
	<b>Admin of Group and Private Installations</b>	<b>46,200</b>	<b>46,200</b>	<b>0</b>	<b>0</b>
C0701	Agency & Recoupable Service	1,800	1,800	1,800	1,800
C0799	Service Support Costs	11,300	11,300	10,100	10,100
	<b>Agency &amp; Recoupable Services</b>	<b>13,100</b>	<b>13,100</b>	<b>11,900</b>	<b>11,900</b>
C0801	LA Water Services	0	0	0	0
C0802	LA Waste Water Services	211,700	211,700	206,300	204,000
C0899	Service Support Costs	41,300	41,300	37,600	38,200
	<b>Local Authority Water &amp; Sanitary Services</b>	<b>253,000</b>	<b>253,000</b>	<b>243,900</b>	<b>242,200</b>
	<b>Service Division Total</b>	<b>10,220,100</b>	<b>10,220,100</b>	<b>9,973,800</b>	<b>10,234,000</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**WATER SERVICES**

	2020		2019	
<b>Income by Source</b>	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	26,300	26,300	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>26,300</b>	<b>26,300</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Irish Water	8,870,700	8,870,700	9,063,400	9,063,400
Superannuation	206,900	206,900	198,300	204,900
Agency Services & Repayable Works	3,000	3,000	2,500	15,100
Local Authority Contributions	0	0	0	0
Other income	39,000	39,000	29,000	32,000
<b>Total Goods and Services (b)</b>	<b>9,119,600</b>	<b>9,119,600</b>	<b>9,293,200</b>	<b>9,315,400</b>
<b>Total Income c=(a+b)</b>	<b>9,145,900</b>	<b>9,145,900</b>	<b>9,293,200</b>	<b>9,315,400</b>

## ANALYSIS OF WATER SUPPLY (C01)

	Adopted Budget 2020	Adopted Budget 2019
<b>Water Plant Operation &amp; Maintenance</b>		
Salaries & Wages	1,305,300	1,285,400
Water Treatment Costs	112,100	104,300
Maintenance & Repairs	157,800	145,300
<b>Sub-Total</b>	<b>1,575,200</b>	<b>1,535,000</b>
<b>Distribution Network</b>		
Salaries & Wages	2,431,900	2,330,200
Materials, Plant & Transport	143,000	364,100
Reinstatements	133,500	133,500
Charge Works	10,000	5,000
Waste to Landfill	600	300
Overheads	2,156,300	1,934,800
Liability Insurance	113,400	94,700
Irish Water Office	90,700	94,800
<b>Sub-Total</b>	<b>5,079,400</b>	<b>4,957,400</b>
<b>CO1 TOTAL EXPENDITURE</b>	<b>6,654,600</b>	<b>6,492,400</b>

## ANALYSIS OF WASTE WATER TREATMENT (C02)

	Adopted Budget 2020	Adopted Budget 2019
<b>Drainage Network</b>		
General Maintenance	1,315,200	1,398,800
Miscellaneous Costs	615,900	668,800
<b>Sub-Total</b>	<b>1,931,100</b>	<b>2,067,600</b>
<b>Treatment Network</b>		
Treatment Plant Operation	5,600	5,600
Ballinure Header Chamber	21,500	21,500
Operation & Maintenance of Pumphouses	18,500	8,600
Miscellaneous Costs	1,190,100	1,067,600
<b>Sub-Total</b>	<b>1,235,700</b>	<b>1,103,300</b>
<b>CO2 TOTAL EXPENDITURE</b>	<b>3,166,800</b>	<b>3,170,900</b>



# SERVICE DIVISION D - DEVELOPMENT MANAGEMENT

Total Expenditure of €17.2m (€12.8m in 2019) is provided for in this Division for 2020, which represents 8% of Total Expenditure.

## Strategic Economic Development

The Strategic Economic Development Directorate is principally involved in the delivery of the following elements of the Cork City Corporate Plan 2015-2019:

- **Goal 1: Enabled Communities**
- **Goal 2: Creating a thriving City Economy**
- **Goal 3: City Identity, Culture and Heritage**
- **Goal 4: Quality Urban Environment**

The Directorate is dependent on the co-operation of other directorates/departments within the City Council and on organisations outside of the City Council in order to achieve its objectives. A brief description of the activities of each section is set out below.

## Development Management

The Development Management section processed 453 planning applications to the end of August 2019. Of these, 5% were appealed and the planning authority's decision was upheld in over 80% of the decisions. The number of planning applications received since the transition date of 31<sup>st</sup> May, 2019 has tripled (comparative figure for August 2018 was 324 applications).

Developments of Note in 2019 were:

- The construction of 135 dwellings and crèche at Bessboro Road, Mahon
- Change of use from office to hotel including construction of new two storeys and new six-storey building on Morgan Street at 71 South Mall, Cork
- New helipad facility and elevated connection to existing emergency department, and new car park, at CUH hospital campus, Wilton, Cork
- New community building with car parking area and boundary treatment at Wilton Park House, Cardinal Court, Wilton, Cork (currently under appeal)
- Modifications to student accommodation permitted at the former Coca-Cola bottling plant, Carrigrohane Road to include *inter alia* an additional number of 75 student apartments comprising and additional 139 student bed spaces, increasing the number of apartments on site from 92 to 167 and bed spaces from 484 to 623, and an increase in height to range from six

to ten storeys (four to seven storeys previously permitted)

- The demolition and partial demolition of structures (including protected structures) and the construction of a 165-bedroom hotel of between 3-7 storeys, including modifications to buildings and a link bridge on 3 levels, at 7/8 and 9 Parnell Place, Dean Street and Oliver Plunkett Street
- All-weather playing pitch and floodlights at Bishopstown GAA Club, Bishopstown
- Mixed-use residential and commercial development comprising a 6 to 10 storey building accommodating 19 residential apartments, a ground floor café and restaurant involving alterations and change of use to a protected structure, and a pedestrian access to the front and to the rear of the site at 5 Victoria Road, Cork

A number of Strategic Housing Developments were approved by An Bord Pleanála in 2019:

- Bandon Road – construction of 419 student bedspaces including road improvements
- Cooney's Land, Grange – construction of 251 units (176 houses, 75 apartments)
- Eden, Blackrock – construction of 275 Apartments

## Economic Development

Cork City Council is playing a key role in the economic development of the city. In 2019, the South West Enterprise Plan was agreed. This sets out a suite of key actions to continue to stimulate the economy of the South West. In particular, Cork City Council is working with enterprises and clusters to build the economic resilience of the city.

Cork City Council's Economic Development Section is also co-coordinating various EU projects. The City Council is participating in 19 EU projects that support innovation and networking.

The Directorate is taking a lead role in the 'WeAreCork' branding. This is now adopted by key partners and the City Council, in partnership with Cork County Council, is implementing a longer-term strategy for the promotion of the city.

Key objectives are to support the role of the City and the implementation of the City Centre Strategy. This has seen improvement in public art and the introduction of parklets. In addition, the quarters have developed plans to improve the attractiveness of their areas.

The development of Cork Docklands is a key strategic objective. The Directorate is taking a role in



# SERVICE DIVISION D - DEVELOPMENT MANAGEMENT

coordinating activities with developers and the public sector.

The Economic Development Section will continue to strengthen:

- Cork Innovates and EU Project Innova Foster
- Energy Cork
- Taste Cork and Cork and Kerry Food Market
- Northside for Business and Boomerang project
- IGNITE and SPRINT Programme in UCC
- Implementation of the Local Economic and Community Plan LECP
- Opening of COwoRK City and hosting of the International Security Accelerator by CorkBIC along with LEO client companies

## Planning Policy

Local Area Plan preparation for City Docks and Tivoli Docks is continuing and included completion of Area Based Transport Assessment, on-going Surface Water Drainage Assessment and Urban Design studies. Inputs were made to the Draft Regional Spatial and Economic Strategy and the Cork Metropolitan Area Transport Strategy during the year. Preparatory work on a new City Development Plan also commenced in 2019. Measures to tackle dereliction are continuing and a Vacant Sites Register is in operation to promote redevelopment of vacant sites.

Measures to promote housing development, including implementation of the Local Infrastructure Housing Activation Fund for sites in South Docklands, Old Whitechurch Road and Glanmire are ongoing. City Centre regeneration activities included the Living City Initiative, conservation grant schemes and a workshop on re-using vacant upper floors.

Commitment to Cork's heritage continued and included a very successful Heritage Open Day and other projects carried out as part of the implementation of the Cork City Heritage Plan. Importantly, Cork City Council signed a Pollinator Framework for the city which seeks to improve the environment for pollination across the city.

## Local Enterprise Office – Cork City

LEO Cork City continued to support the micro enterprise sector in the city in 2019, and also began engagement with the sector in the transition area following the boundary expansion. It has approved funding to 20 companies with a pipeline of a further 5 projects in development. Access is provided to the Microfinance Ireland loan product with 5 applications approved so far in 2019.

The Local Enterprise Office promotes innovation and entrepreneurship by supporting clients at:

- Showcase Ireland at the RDS

- National Women's Enterprise Day
- Local Enterprise Village at the National Ploughing Championships
- Cork & Kerry Food Market

In addition to programmes such as UCC IGNITE, UCC Food Science & Marketing-Dragons Den, New Frontiers, CIT Prize for Innovation, Student Inc., Sprint and LEO Cork City also delivers initiatives such as:

- Local Enterprise Week
- Cork Schools Enterprise Programme
- Ireland's Best Young Entrepreneur
- Trading Online Voucher Scheme

LEO Cork City supports Cork URBAN Enterprises Ltd. (Northside for Business Initiative) and manages two EU Atlantic Area Projects on Food Exports and Digital Startups.

Brexit continues to be highlighted at every opportunity through events, training and mentoring. Specific supports have been implemented during the year such as one to one Brexit Advice Clinics, Customs Workshops and Brexit mentoring for clients.

The roll out of the Cork City Customer Service Charter Training Programme (following learnings from the 2018 pilot programme) in association with Cork City Centre Forum has also been supported.

Both Ballincollig Business Association and the Victorian Quarter Traders Association have been supported in their Bank of Ireland Enterprising Towns Award applications.

2020 will see a continuation of building on the existing initiatives in place and we will look for new opportunities that will support the growth of small businesses in an expanded city.

## Community and Enterprise

Community and Enterprise (C&E) brings together a range of functions and initiatives, working in partnership with communities and key stakeholders across the City and is now in the Community, Culture & Placemaking Directorate.

C&E supports the Local Community Development Committee (LCDC); the focus continues to be on monitoring implementation of the Local Economic and Community Plan and additional resources have been allocated including the appointment of two new staff. C&E administered two funding streams on behalf of the LCDC in 2019 these were;

## SERVICE DIVISION D - DEVELOPMENT MANAGEMENT

- Healthy Ireland Fund –€107,000 secured to deliver 5 actions/projects and additionally a Community Mental Health Action of €62,050
- Community Enhancement Programme – €149,000 allocated to local community projects addressing disadvantage
- Community Enhancement Men's Shed Fund – total of €19,600 awarded to 13 affiliated Irish Men's Shed's

The SICAP (Social Inclusion Community Activation Programme) 2018-2022 contract is being delivered by Cork City Partnership at €1.2million per annum and is being continually monitored and reviewed by the LCDC.

The PPN Secretariat continues to develop the Public Participation Network's role as a forum for consultation between the City and the public. New initiatives are planned for the new City area following the extension of the City area. Elections to all three PPN pillars took place in September.

"Shape Your City" initiative promoting the fact that people living in Cork could vote in the 2019 local elections was delivered in 2019, targeting 5,000 people in workplaces, communities and direct provision and is nominated for Excellence In Local Government Chambers Award in Citizen Engagement. Sanctuary Runners also nominated for award under Health & Wellbeing.

Community Grants are awarded to support local community development, including;

- Community Associations awarded €123,700
- Community Development Grant's total €200,000
- Summer Scheme Grants – €44,000 awarded
- Community Development Project Grant's €32,300

A Traveller Resource project was initiated in partnership with Le Cheile and helped 60 traveller students. School attendance increased to 70% and literacy levels increased for over half of the students assisted.

The Traveller Support Programme in St Anthony's Park in partnership with the HSE, supporting the residents and building capacity continued in 2019.

Trauma and Adversity awareness raising and training in partnership with the HSE, CETB, TUSLA, and UCC took place in 2019. 340 people attended a 2-day training course on Relational and Developmental Trauma theory and Creative and Expressive Tools, techniques and Direct Working activities to Support

Children and Adults who have Experienced Relational and Developmental Trauma.

Delivery of RAPID Programme and building of links between Rapid and the LCDC continued in 2019.

Cork's Age friendly City Alliance and Age Friendly Forum continues to grow. Cork Age Friendly City had two projects nominated and shortlisted for Age Friendly National Awards. Friendly call Cork was also nominated as an Age Friendly initiative one for the Chambers Ireland Excellence in Local Government Awards.

Cork City of Sanctuary Movement includes all the stakeholders in the city which support or provide services to migrants or people of migrant origin and this includes community representatives, working together to put together a plan of actions for 2018/2019. Emerging actions may include workshops and events, such as one on 'Engaging Migrants in Politics' which was held in City Hall in September.

Cork City Council is one of nine partners from across Europe to have successfully participated in the Atlantic Social Lab (ASL) project. The project was a 30 month EU funded project under the Interreg Atlantic Area programme and comprises partners from Spain, Portugal, France, the UK and Ireland. The project is to be extended until May 2020 to allow completion of work being done in developing and promoting innovation approaches to supporting Social Enterprise development and to public and civic engagement.

A unique example of the outcome from the Project is "Cork Voices," a participatory grant making scheme, which was jointly funded by Cork City Council, Cork City PPN and Atlantic Social Lab and was supported by Enterprise Ireland through its Small Business Innovation Research Challenge (SBIR) with lead partner in the 'Unheard Voices SBIR Challenge' Fingal County Council. The Cork Voices challenge supported six local community projects being run by non-profits in Cork City through both grant funding and providing a platform to tell their story. There were 2,555 online votes over the course of the Cork Voices call out. The Unheard Voices SBIR challenge ("Cork Voices") is unique to Ireland in testing out participatory grant making that allows the public to decide how public funds are allocated to applicants.

Delivery of the following Learning City action projects as listed in the LECF with partners including CETB, CIT, UCC, HSE and NAPD, with other partners in the Growing Lifelong Learning in the Cork steering group:

## SERVICE DIVISION D - DEVELOPMENT MANAGEMENT

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- Lifelong Learning Festival 2019 548 events over 8 days involving 12,000+ participants
- Learning Neighbourhoods: programme sustained and expanded from 4 to 6 areas/neighbourhoods, to include the Glen and South Parish; All 6 were hosted by City Hall and presented by the Lord Mayor on Learning Cities day
- Learning workplaces: Second in a series of good practice exchange events held in CIT Sept 19, and learning factories: five companies took part in the programme in The Lifelong Learning Festival 2019
- The Community as listed is the LECP: Forum and Networks were supported to reform and to meet for consultation with all groups offering Community education, and with funding bodies and agencies
- Conferences and Seminars: Hosted cities from across Europe and North America for a UNESCO Learning City 'Conversations' seminar, followed by the inaugural meeting of a new network for these cities
- Learning Cities Day - held a series of event over the day, designated by the Lord Mayor in 2018 the last Thursday of September
- Inclusive education: convened a series of network meetings in learning and inclusion including with Travellers, Migrants, and people who have experienced homelessness

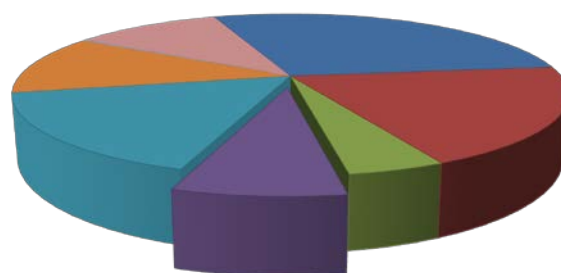
## SERVICE DIVISION D DEVELOPMENT MANAGEMENT

### AIMS

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

#### Overview

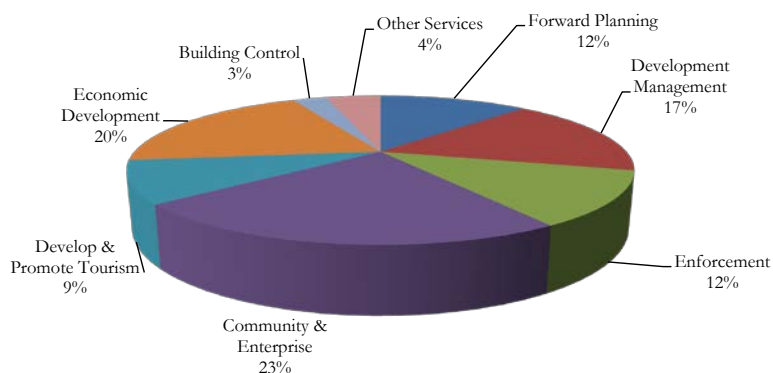
Service Division A	€ 63,640,700	29%
Service Division B	€ 43,707,900	19%
Service Division C	€ 10,220,100	5%
<b>Service Division D</b>	<b>€ 17,290,500</b>	<b>8%</b>
Service Division E	€ 36,901,500	17%
Service Division F	€ 26,579,300	12%
Service Division G	€ 638,200	0%
Service Division H	€ 23,362,700	10%
	<b>€ 222,340,900</b>	<b>100%</b>



Service Division D  
€ 17,290,500

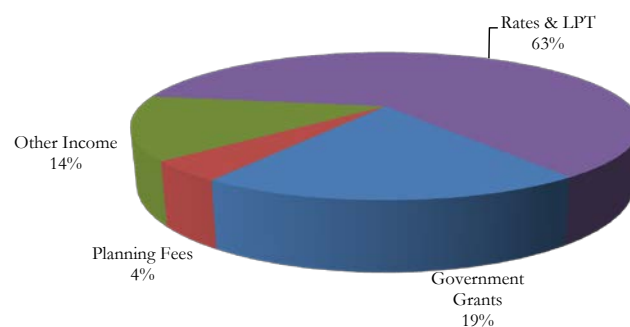
#### How the Service Division is Spent

Forward Planning	€ 2,064,700	12%
Development Management	€ 2,904,100	17%
Enforcement	€ 2,009,900	12%
Community & Enterprise	€ 3,973,500	23%
Develop & Promote Tourism	€ 1,563,000	9%
Economic Development	€ 3,544,600	20%
Building Control	€ 471,300	3%
Other Services	€ 759,400	4%
	<b>€ 17,290,500</b>	<b>100%</b>



#### How the Service Division is Funded

Government Grants	€ 3,326,500	19%
Planning Fees	€ 740,000	4%
Other Income	€ 2,397,700	14%
Rates & LPT	€ 10,826,300	63%
	<b>€ 17,290,500</b>	<b>100%</b>



**PLANNING****D01 FORWARD PLANNING**

Payroll	€ 1,136,000
Overheads	€ 640,000
Non Pay	€ 288,700

**D02 DEVELOPMENT MANAGEMENT**

Payroll	€ 1,640,600
Overheads	€ 1,085,400
Non Pay	€ 178,100

**D03 ENFORCEMENT**

Payroll	€ 217,800
Overheads	€ 412,400
Non Pay	€ 1,379,700

**D08 BUILDING CONTROL**

Payroll	€ 235,300
Overheads	€ 191,300
Non Pay	€ 44,700

**OTHER DEVELOPMENTS & PROMOTION****D05 TOURISM DEVELOPMENT&PROMOTION**

Payroll	€ 199,300
Overheads	€ 1,500
Non Pay	€ 1,362,200

**D09 ECONOMIC DEVELOPMENT & PROMOTION**

Payroll	€ 1,064,300
Overheads	€ 365,100
Non Pay	€ 2,115,200

**COMMUNITY & ENTERPRISE****D06 COMMUNITY & ENTERPRISE FUNCTION**

Payroll	€ 1,325,100
Overheads	€ 792,000
Non Pay	€ 1,856,400

**TABLE F - EXPENDITURE  
CORK CITY COUNCIL - ANNUAL BUDGET  
DEVELOPMENT MANAGEMENT**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	1,393,600	1,393,600	824,900	824,900
D0199	Service Support Costs	671,100	671,100	606,100	611,700
	<b>Forward Planning</b>	<b>2,064,700</b>	<b>2,064,700</b>	<b>1,431,000</b>	<b>1,436,600</b>
D0201	Planning Control	1,814,200	1,814,200	1,397,400	1,397,400
D0299	Service Support Costs	1,089,900	1,089,900	991,700	1,003,700
	<b>Development Management</b>	<b>2,904,100</b>	<b>2,904,100</b>	<b>2,389,100</b>	<b>2,401,100</b>
D0301	Enforcement Costs	1,593,000	1,654,000	269,400	269,400
D0399	Service Support Costs	416,900	416,900	379,300	383,200
	<b>Enforcement</b>	<b>2,009,900</b>	<b>2,070,900</b>	<b>648,700</b>	<b>652,600</b>
D0401	Industrial Sites Operations	26,000	26,000	0	13,000
D0403	Management of & Contribs to Other Comm Fac	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	<b>Industrial and Commercial Facilities</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>13,000</b>
D0501	Tourism Promotion	1,561,500	1,561,500	916,200	642,200
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	1,500	1,500	1,200	1,200
	<b>Tourism Development and Promotion</b>	<b>1,563,000</b>	<b>1,563,000</b>	<b>917,400</b>	<b>643,400</b>
D0601	General Community & Enterprise Expenses	2,779,300	2,779,300	2,227,800	2,343,800
D0602	RAPID Costs	290,900	290,900	266,400	266,400
D0603	Social Inclusion	111,300	111,300	154,900	154,900
D0699	Service Support Costs	792,000	792,000	716,300	720,600
	<b>Community and Enterprise Function</b>	<b>3,973,500</b>	<b>3,973,500</b>	<b>3,365,400</b>	<b>3,485,700</b>
D0802	Building Control Enforcement Costs	280,000	280,000	219,400	219,400
D0899	Service Support Costs	191,300	191,300	173,700	175,500
	<b>Building Control</b>	<b>471,300</b>	<b>471,300</b>	<b>393,100</b>	<b>394,900</b>
D0902	EU Projects	6,000	6,000	31,000	31,000
D0903	Town Twinning	79,500	79,500	49,500	49,500
D0905	Economic Development & Promotion	1,706,000	1,706,000	1,398,500	831,600
D0906	Enterprise, Job & Innovation	1,388,000	1,388,000	1,161,500	1,183,800
D0999	Service Support Costs	365,100	365,100	329,900	332,300
	<b>Economic Development and Promotion</b>	<b>3,544,600</b>	<b>3,544,600</b>	<b>2,970,400</b>	<b>2,428,200</b>
D1001	Property Management Costs	1,600	1,600	1,600	1,600
D1099	Service Support Costs	500	500	400	400
	<b>Property Management</b>	<b>2,100</b>	<b>2,100</b>	<b>2,000</b>	<b>2,000</b>
D1101	Heritage Services	215,600	215,600	178,000	178,000
D1102	Conservation Services	315,500	315,500	315,200	315,200
D1199	Service Support Costs	142,500	142,500	129,600	131,400
	<b>Heritage and Conservation Services</b>	<b>673,600</b>	<b>673,600</b>	<b>622,800</b>	<b>624,600</b>
D1299	Service Support Costs	57,700	57,700	52,800	52,800
	<b>Agency &amp; Recoupable Services</b>	<b>57,700</b>	<b>57,700</b>	<b>52,800</b>	<b>52,800</b>
	<b>Service Division Total</b>	<b>17,290,500</b>	<b>17,351,500</b>	<b>12,792,700</b>	<b>12,134,900</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**DEVELOPMENT MANAGEMENT**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	2,058,600	2,058,600	1,525,500	1,775,500
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,250,400	1,250,400	1,079,800	
Other	17,500	17,500	16,300	19,700
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,326,500</b>	<b>3,326,500</b>	<b>2,621,600</b>	<b>1,795,200</b>
<b>Goods and Services</b>				
Planning Fees	740,000	740,000	430,000	430,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	155,900	155,900	149,400	154,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	2,241,800	2,241,800	603,500	399,200
<b>Total Goods and Services (b)</b>	<b>3,137,700</b>	<b>3,137,700</b>	<b>1,182,900</b>	<b>983,800</b>
<b>Total Income c=(a+b)</b>	<b>6,464,200</b>	<b>6,464,200</b>	<b>3,804,500</b>	<b>2,779,000</b>

# SERVICE DIVISION E - ENVIRONMENTAL SERVICES

Total expenditure of €36.9m (€33.2m in 2019) is provided for in this Division for 2020, which represents 17% of Total Expenditure.

## **Waste generated by Cork City Council**

Cork City Council will dispose of approx 5,500 tonnes of waste from its own activities in 2019. This is a combination of litter and illegal dumped waste, as well as waste generated by Cork City Council. The key budgetary challenges arising for the Council include the cost increases due to increasing levels of illegal dumping.

Cork City Council continues to employ two licensed contractors to accept, treat, transfer and dispose of these waste materials such as litter waste, housing waste, parks waste etc.

## **Former Kinsale Road Landfill Site, now 'Tramore Valley Park'**

Landfilling of waste ceased at the Kinsale Road facility in mid 2009. In accordance with the EPA licence, a decommissioning programme has resulted in the provision of an engineered cap to 35 hectares of the site, including the Park n' Ride.

The closed landfill is subject to a very strict EPA licence which requires the Council to deal with the various emissions arising from the 3 million tonnes landfilled over the past 50 years. This includes the ongoing management, environmental monitoring and maintenance of the facility in accordance with additional conditions of the recently granted EPA licence. Funds have been allocated for maintaining the former Landfill and compliance with the E.P.A. Licence requirements. Tramore Valley Park opened on May 20th 2019.

The Central Laboratory located at Kinsale Road is charged with statutory monitoring of drinking water, surface water, air quality, noise, etc. throughout the city, as well as providing expertise for ensuring the Landfill Site's EPA licence conditions are generally complied with.

## **Bring Banks & Kinsale Rd Civic Amenity Site**

The Council continues to provide a range of recycling services including bottle and can banks, paper, plastic, cardboard, timber, composting etc. at the Kinsale Road Civic Amenity Site. In addition the council operates a Waste Electrical & Electronic Equipment (WEEE) facility for the return of electrical goods from domestic customers. Domestic waste is also accepted at this facility. The Council operates approximately 44 bring sites at various locations throughout the City.

## **Waste Planning**

Limerick City & County Council and Tipperary County Council are joint lead authorities for the Southern Waste Region (all of Munster in addition to Carlow, Wexford and Kilkenny). The regional Waste Management Plan which was adopted in 2015 is a 6 year Plan and is now being implemented across the region. The process of drafting the next Waste Management Plan will begin in 2020 and the implementation of the current Plan will continue.

## **Waste and Environmental Enforcement**

Cork City Council receives financial assistance from the Department of Communication, Climate Action & Environment (DCCA) for the provision of a multi disciplinary enforcement team based in City Hall. The aim of this team is to ensure that waste operators comply with national and international legislation. The team also ensures compliance with various environmental regulations and legislation as well as investigating complaints and incidents.

## **Old Cork Waterworks Experience**

The Old Cork Waterworks Experience is located at the old Lee Road Waterworks. It is a visitor experience that exhibits the story of water supply, steam power and the role that the Waterworks played in the development of Cork City.

The site also has a strong educational role and delivers the Lifetime Lab Education Programme which includes primary school science, energy, maths and marine biology workshops as well as other related events and open days (e.g. Primary Science Quiz, Engineers Open Day, etc). It attracts approximately 25,000 visitors per year and reaches an additional 12,000 people through outreach activities (e.g. school visits, festivals, etc.).

The site organised the successful Carnival of Science in 2019 (funded jointly by Science Foundation Ireland) and will organise the event again in 2020.

## **Environmental Awareness and Education**

The Council continues to deliver an environmental awareness and education service. This service is both an external and internal service. External activities include the An Taisce Green Schools Programme, Muintir na Tíre School Garden Competition and the Community Environment Action Fund (formerly known as Local Agenda 21 Partnership Fund).

Internal activities include greening of events, waste minimisation initiatives, installation of water refill



# SERVICE DIVISION E - ENVIRONMENTAL SERVICES

stations, etc. which are delivered in partnership with various sections

## **Cork City Energy Agency**

The Council spends approximately €4m per annum on purchasing energy and the Cork City Energy Agency is charged with the responsibility to ensure the economic and efficient procurement of this energy. The Agency also assist Cork City Council to meet its legal obligations in regard to energy efficiency and reporting, reduce energy consumption and CO2 emissions, achieve cost savings, introduce energy efficient principles in the design of new plant, buildings and operations, consider sustainability and climate action mitigation/adaptation in all relevant decision making processes.

The Agency has started the process of getting ISO 50001 accreditation for Cork City Council. ISO 50001 is an internationally recognized framework to manage and improve an organisations energy performance.

## **Climate Action Unit**

The Elected Members of Cork City Council adopted the Cork City Council Climate Change Adaptation Strategy on Monday 30<sup>th</sup> September 2019. The Climate Action Unit will now develop an implementation plan to help deliver on the 66 individual climate change adaption actions contained in this Strategy. The Climate Action Unit will also set up and service the **Climate Action Team**. This internal, multi-disciplinary, cross-directorate team will be responsible for the establishment, resourcing and management of specific Project Teams to implement the adaptation actions. The secretariat will be provided by the Strategic and Economic Development Directorate

## **Street Cleaning and Litter Management**

The Cleansing department provides daily cleaning in the City Centre on a seven day week basis and street washing in Oliver Plunkett Street, St Patrick's Street and The Grand Parade. The remainder of the City has a five day week cleaning regime. A persistent problem over recent times has been illegal dumping. The introduction of new waste presentation bye-laws in 2019 has assisted the Litter Warden Service in the detection and prevention of such activities.

## **Bulky Goods Collections**

This service was introduced in 2006 and continues to be very popular and well received by the public. This free service assists with the disposal of large household items. The service is offered to areas in

each of the Electoral wards on a rota basis. Provision has been made for collections to continue in 2020.

## **Fire and Building Control Department.**

In 2019 the Fire and Building Control Departments were amalgamated.

Cork City Fire and Building Control Department comprises a professional team of people who provide a variety of services for the local community. Its functions include:

- Operational Fire Service
- Fire Prevention
- Major Emergency Management
- Civil Defence
- Building Control
- Dangerous Structures

The Fire Department continues to focus on the challenges of being an efficient and effective Fire Service and ensuring a sufficient level of preparedness in the event of a major emergency while also working to reduce the number of fires, minimise life loss and injury resulting from fire and protect the infrastructure of Cork City.

As the role of the Fire Department evolves, the importance of having fully up to date trained fire personnel and a well-equipped fleet maintained in a continuous state of readiness is further highlighted. Cork City Fire Brigade continues to pursue an extensive training programme.

The Major Emergency Plan is updated in accordance with the National Framework for Emergency Management in conjunction with other Principal Response Agencies. In the area of fire prevention, the examination of fire safety certificate applications and planning applications is ongoing. Cork City Fire Department continues to develop its community fire safety programme.

Cork City Civil Defence continues to support community activities and provides assistance to the community and principal response agencies in emergency situations.

The Building Control Department's major efforts continue to focus on dangerous structures and to support, monitor and enforce the Building Control Acts 1990 and 2007 and the regulations made under those Acts and also in providing a building surveying service to the Housing Loans and Grants

## SERVICE DIVISION E - ENVIRONMENTAL SERVICES

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Section in support of adaptation grants, mobility grants and housing aids for older people.

There has been a huge increase in the number of new build residential units, retail and office fit outs and other larger commercial projects notified to Building Control. Approximately 10% of buildings were inspected as a percentage of new buildings notified to the Building Control Department in 2018. At least 2 inspections per building were carried out during the various stages of construction.

Dangerous structures are a critical part of the work of the Building Control Department. Reports of dangerous buildings received during office hours are inspected as a first priority by the building inspectors. Reports of dangerous buildings outside of office hours are received by the Fire Brigade. The Building Control Section has effectively used the relevant provisions of the Local Government (Sanitary Services) Act, 1964 to compel building owners to make safe their property. Emergency works are carried out to remove any danger to the public where the owners are not willing or able to carry out the work.



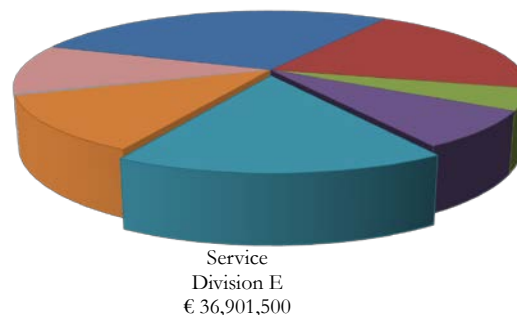
## SERVICE DIVISION E ENVIRONMENTAL SERVICES

### AIMS

**To promote environmental conditions conducive to health and amenity and to protect persons and property from fire and other hazards including dangerous buildings and places.**

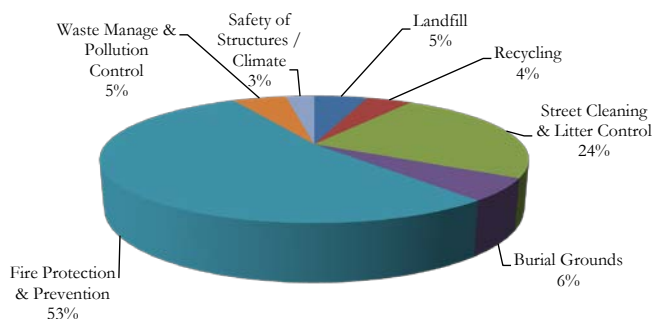
#### Overview

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Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
<b>Service Division E</b>	<b>€ 36,901,500</b>	<b>17%</b>
Service Division F	€ 26,579,300	12%
Service Division G	€ 638,200	0%
Service Division H	€ 23,362,700	10%
	<b>€ 222,340,900</b>	<b>100%</b>



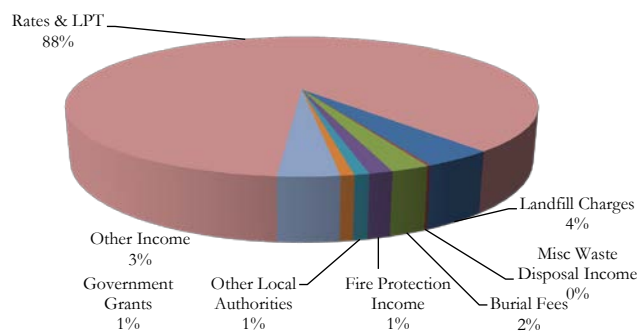
#### How the Service Division is Spent

Landfill	€ 1,879,500	5%
Recycling	€ 1,571,500	4%
Street Cleaning & Litter Control	€ 8,856,000	24%
Burial Grounds	€ 2,052,900	6%
Fire Protection & Prevention	€ 19,664,300	53%
Waste Manage & Pollution Control	€ 1,875,500	5%
Safety of Structures / Climate	€ 1,001,800	3%
	<b>€ 36,901,500</b>	<b>100%</b>



#### How the Service Division is Funded

Landfill Charges	€ 1,450,700	4%
Misc Waste Disposal Income	€ 63,300	0%
Burial Fees	€ 782,000	2%
Fire Protection Income	€ 477,000	1%
Other Local Authorities	€ 300,000	1%
Government Grants	€ 270,700	1%
Other Income	€ 1,239,600	3%
Rates & LPT	€ 32,318,200	88%
	<b>€ 36,901,500</b>	<b>100%</b>



**WASTE DISPOSAL****E01 LANDFILL OPERATION & AFTERCARE**

Payroll	€ 330,600
Overheads	€ 572,900
Non Pay	€ 976,000

**E02 RECOVERY & RECYCLING FACILITIES OPS**

Payroll	€ 340,900
Overheads	€ 106,700
Non Pay	€ 1,123,900

**E06 STREET CLEANING**

Payroll	€ 4,281,000
Overheads	€ 2,374,200
Non Pay	€ 1,793,500

**BURIAL GROUNDS****E09 MAINTENANCE OF BURIAL GROUNDS**

Payroll	€ 1,174,400
Overheads	€ 428,600
Non Pay	€ 449,900

**CIVIL DEFENCE & DANGEROUS BUILDINGS****E10 SAFETY OF STRUCTURES & PLACES**

Payroll	€ 354,800
Overheads	€ 399,600
Non Pay	€ 147,400

**FIRE PROTECTION & PREVENTION****E11 OPERATION OF FIRE SERVICE**

Payroll	€ 12,453,500
Overheads	€ 3,773,400
Non Pay	€ 1,487,300

**E12 FIRE PREVENTION**

Payroll	€ 787,700
Overheads	€ 664,700
Non Pay	€ 497,700

**POLLUTION CONTROL****E13 WATER QUALITY, AIR & NOISE POLLUTION**

Payroll	€ 250,300
Overheads	€ 329,800
Non Pay	€ 60,500

**TABLE F - EXPENDITURE  
CORK CITY COUNCIL - ANNUAL BUDGET  
ENVIRONMENTAL SERVICES**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101	Landfill Operations	1,186,000	1,186,000	1,341,000	1,364,500
E0103	Landfill Aftercare Costs	4,000	4,000	4,000	4,000
E0199	Service Support Costs	689,500	689,500	653,500	656,900
	<b>Landfill Operation &amp; Aftercare</b>	<b>1,879,500</b>	<b>1,879,500</b>	<b>1,998,500</b>	<b>2,025,400</b>
E0201	Recycling Facilities Operations	1,462,800	1,462,800	1,262,100	1,197,800
E0204	Other Recycling Services	2,000	2,000	2,000	2,000
E0299	Service Support Costs	106,700	106,700	97,200	97,100
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>1,571,500</b>	<b>1,571,500</b>	<b>1,361,300</b>	<b>1,296,900</b>
E0501	Litter Warden Service	253,400	253,400	199,800	198,100
E0502	Litter Control Initiatives	10,000	10,000	8,000	8,000
E0503	Environmental Awareness Services	59,400	59,400	40,000	40,000
E0599	Service Support Costs	84,500	84,500	74,900	74,800
	<b>Litter Management</b>	<b>407,300</b>	<b>407,300</b>	<b>322,700</b>	<b>320,900</b>
E0601	Operation of Street Cleaning Service	5,561,000	5,561,000	5,058,300	4,969,700
E0699	Service Support Costs	2,887,700	2,887,700	2,533,700	2,531,400
	<b>Street Cleaning</b>	<b>8,448,700</b>	<b>8,448,700</b>	<b>7,592,000</b>	<b>7,501,100</b>
E0702	Enforcement of Waste Regulations	391,800	391,800	277,500	285,100
E0799	Service Support Costs	197,700	197,700	180,700	183,700
	<b>Enforcement</b>	<b>589,500</b>	<b>589,500</b>	<b>458,200</b>	<b>468,800</b>
E0801	Waste Management Plan	465,500	465,500	438,600	438,600
E0802	Contrib to Other Bodies Waste Mgmt Planning	85,800	85,800	50,000	50,000
E0899	Service Support Costs	94,100	94,100	82,400	82,800
	<b>Waste Management Planning</b>	<b>645,400</b>	<b>645,400</b>	<b>571,000</b>	<b>571,400</b>
E0901	Maintenance of Burial Grounds	1,624,300	1,624,300	1,052,400	1,102,900
E0999	Service Support Costs	428,600	428,600	381,200	380,500
	<b>Maintenance &amp; Upkeep of Burial Grounds</b>	<b>2,052,900</b>	<b>2,052,900</b>	<b>1,433,600</b>	<b>1,483,400</b>
E1001	Operation Costs Civil Defence	126,000	126,000	122,600	122,600
E1002	Dangerous Buildings	277,300	277,300	214,000	214,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	63,000	63,000	0	8,000
E1005	Water Safety Operation	35,900	35,900	34,000	34,000
E1099	Service Support Costs	399,600	399,600	359,000	362,400
	<b>Safety of Structures &amp; Places</b>	<b>901,800</b>	<b>901,800</b>	<b>729,600</b>	<b>741,000</b>
E1101	Operation of Fire Brigade Service	13,871,300	13,871,300	13,116,600	12,916,300
E1104	Operation of Ambulance Service	69,500	69,500	60,000	60,000
E1199	Service Support Costs	3,773,400	3,773,400	3,405,800	3,409,600
	<b>Operation of Fire Service</b>	<b>17,714,200</b>	<b>17,714,200</b>	<b>16,582,400</b>	<b>16,385,900</b>
E1202	Fire Prevention and Education	1,285,400	1,285,400	1,049,900	1,049,900
E1299	Service Support Costs	664,700	664,700	598,900	604,200
	<b>Fire Prevention</b>	<b>1,950,100</b>	<b>1,950,100</b>	<b>1,648,800</b>	<b>1,654,100</b>
E1301	Water Quality Management	229,400	229,400	106,800	85,400
E1302	Licensing and Monitoring of Air and Noise Quality	81,400	81,400	80,700	43,200
E1399	Service Support Costs	329,800	329,800	296,500	300,100
	<b>Water Quality, Air &amp; Noise Pollution</b>	<b>640,600</b>	<b>640,600</b>	<b>484,000</b>	<b>428,700</b>
E1501	Climate Change	100,000	100,000	0	0
E1599	Service Support Costs	0	0	0	0
	<b>Climate Change &amp; Flooding</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>36,901,500</b>	<b>36,901,500</b>	<b>33,182,100</b>	<b>32,877,600</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**ENVIRONMENTAL SERVICES**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	185,700	185,700	235,700	260,700
Social Protection	0	0	0	0
Defence	85,000	85,000	83,500	83,500
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>270,700</b>	<b>270,700</b>	<b>319,200</b>	<b>344,200</b>
<b>Goods and Services</b>				
Landfill Charges	1,450,700	1,450,700	1,357,100	1,323,000
Fire Charges	477,000	477,000	227,000	332,000
Superannuation	729,300	729,300	698,300	722,200
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	300,000	300,000	1,448,000	948,000
Other income	1,355,600	1,355,600	961,900	1,471,700
<b>Total Goods and Services (b)</b>	<b>4,312,600</b>	<b>4,312,600</b>	<b>4,692,300</b>	<b>4,796,900</b>
<b>Total Income c=(a+b)</b>	<b>4,583,300</b>	<b>4,583,300</b>	<b>5,011,500</b>	<b>5,141,100</b>

## ANALYSIS OF WASTE DISPOSAL (E1-E8)

### E01 & E02 - LANDFILL

	Adopted Budget 2020	Adopted Budget 2019
Salaries & Wages	206,300	258,700
Plant	124,200	144,300
Cover Soil	2,000	2,000
Road Making Materials	3,100	3,100
Landscaping	17,000	17,000
Maintenance of Plant	220,000	200,000
Sampling & External Testing	44,000	44,000
EPA Licence & Monitoring	230,000	230,000
Recycling Initiatives	495,400	368,100
Loan Charges	205,000	300,000
Administration & Miscellaneous	1,904,000	1,792,600
<b>Sub-Total</b>	<b>3,451,000</b>	<b>3,359,800</b>

### E05 - LITTER MANAGEMENT

Litter Warden	220,100	197,600
Administration & Miscellaneous	187,200	125,100
<b>Sub-Total</b>	<b>407,300</b>	<b>322,700</b>

### E06 - STREET CLEANING

Salaries & Wages	4,274,800	2,155,900
Plant	1,105,400	2,735,000
Others	2,556,500	2,291,600
Landfill Charges	512,000	409,500
<b>Sub-Total</b>	<b>8,448,700</b>	<b>7,592,000</b>

### E07 & E08 - WASTE REGULATION, MONITORING & ENFORCEMENT

Waste Enforcement Unit	391,800	277,500
Administration & Miscellaneous	843,100	751,700
<b>Sub-Total</b>	<b>1,234,900</b>	<b>1,029,200</b>

<b>TOTAL WASTE DISPOSAL</b>	<b>13,541,900</b>	<b>12,303,700</b>
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## LANDFILL & RECYCLING EXPENDITURE & FUNDING

		Adopted Budget 2020	Adopted Budget 2019
E01	Landfill Operation	1,879,500	1,998,500
E02	Recovery & Recycling	1,571,500	1,361,300
<b>TOTAL EXPENDITURE</b>		<b>3,451,000</b>	<b>3,359,800</b>
<b>FUNDED BY:</b>			
	Landfill Charges	1,450,700	1,357,100
	Rates/Local Property Tax	2,000,300	2,002,700
<b>TOTAL FUNDING</b>		<b>3,451,000</b>	<b>3,359,800</b>

## STREET CLEANING EXPENDITURE & FUNDING

	Adopted Budget 2020	Adopted Budget 2019
Direct Street Cleaning Costs	6,074,500	5,460,100
Allocated Overheads	2,374,200	2,131,900
<b>TOTAL EXPENDITURE</b>	<b>8,448,700</b>	<b>7,592,000</b>
<b>FUNDED BY:</b>		
Street Cleaning Income	12,000	35,000
Rates/Local Property Tax	8,436,700	7,557,000
<b>TOTAL FUNDING</b>	<b>8,448,700</b>	<b>7,592,000</b>

## E11 & E12 - FIRE SERVICES

	Adopted Budget 2020	Adopted Budget 2019
<b>EXPENDITURE</b>		
Salaries & Wages	13,241,200	12,587,100
Emoluments	156,600	143,000
Maintenance of Appliances & Equipment	327,200	300,000
Fuel & Motor Insurance	44,000	44,000
Power & Communications	209,200	196,300
Maintenance - Console & Station	153,300	167,700
Training Courses	312,900	258,400
Miscellaneous	356,700	317,700
CAMP/MRCC	415,700	380,000
Overheads	4,438,100	3,837,000
<b>TOTAL EXPENDITURE</b>	<b>19,664,300</b>	<b>18,231,200</b>
 <b>FUNDED BY</b>		
Fire Cert Applications	475,000	225,000
Cork County Council Contribution	300,000	1,448,000
Miscellaneous	491,600	459,300
Rates/Local Property Tax	18,397,700	16,098,900
<b>TOTAL FUNDING</b>	<b>19,664,300</b>	<b>18,231,200</b>



## SERVICE DIVISION F - RECREATION & AMENITY

Total Expenditure of **€26.6m (€23.1m in 2019)** is provided for in this Division for 2020, which represents **12%** of Total Expenditure.

This Division covers Arts activities, operation of the Libraries and Parks, as well as various Sports and Recreational facilities and programmes.

**Elizabeth Fort:** Elizabeth Fort continues to grow in popularity, attracting 54,000 visitors in the first eight months of 2019 (an increase of 15% on the same period last year). September 2019 saw the opening of a new permanent exhibition “Walls, Women, Water” in the Fort and a new set of multilingual audio guides. Developed through participation in the EU funded MMIAH project these will further enhance the visitor experience at the fort and support increased growth in visitors in 2020.

**Cork Cruise Ambassadors:** As the number of cruise passengers visiting Cork continues to grow, Cork City Council Cruise ambassadors boarded 66 of the largest Cruise Liners visiting Cobh, Ringaskiddy and Custom House Quay in the first 8 months of 2019. Ambassadors respond to passenger queries and provide maps and information on attractions, shops etc.

**Visitor Orientation and Wayfinding:** A new strategy has been developed which outlines how improved access, orientation and wayfinding can increase the City’s appeal to both visitors and residents. This strategy has informed funding applications which, if successful, will see the roll out of new visitor orientation actions in 2020.

**The Top Attractions in Cork:** The 2019 edition of the brochure was updated to include Blarney Castle and the Cathedral of St. Mary & St. Anne with the new Visitor Centre. Multiple language versions of the brochure continue to be widely disseminated across the city and at key arrival points.

**Tourism Kiosks:** 16 tourism kiosks are now spread across the greater Cork City Area displaying 400 city events and nearly 400 tourism related businesses in the city, portraying the city as an attractive destination brimming with live music, exhibitions, bars, restaurants, tours and attractions.

**Lee Sessions:** The Lee Sessions (traditional music) were extended in 2019 to include sessions in the greater Cork City area. They continue to attract very favourable visitor feedback, adding to the vibrancy and footfall in the City.

**Shandon:** The improved public realm in the area greatly enhanced the tourism offering for 2018 and 2019 and the wide circulation of the Shandon Quarter brochure has been instrumental in drawing tourists to the area to enjoy the cluster of interesting sights in the vicinity.

**Festivals:** The Tourism Section coordinates the Failte Ireland Regional Festival grants for Cork City, providing support for festivals which enhance the economic contribution of tourism to the City.

**Iconic Maritime Visitor attraction:** Work is ongoing to secure funding for the development of a major maritime heritage attraction in Cork City, which could serve as a hero visitor attraction for the City and region.

### Arts Office

The Arts Office manages a range of funding supports to the arts and cultural sector in the city, as well as delivering a number of events. In 2019 the Arts Grant Scheme provided funding of €259,800 to 67 organisations. This funding supports the ongoing costs of a number of organisations in the city including professional, cultural, community and voluntary groups. Other funding opportunities for artists to create new work, career development or work with communities of interest allowed the Arts Office to provide €105,000 to 13 organisations and 26 artists. In addition, the Arts Office supported 14 organisations to fulfil annual arts and cultural supported programmes.

The Arts Office activates a number of programmes with partners that are designed to address strategically important areas of work for the Council.

**RESIDENCIES** dance and theatre company residency programmes in partnership with the Everyman and the Firkin Crane.

**BEAG** is an Early Years Arts Programme reaching Childhood Settings in Cork City and county in partnership with the HSE and Cork County Council.

**Film in Cork** is a joint city and county initiative, to facilitate the promotion of the Cork region as a centre for the production of film and television. A number of training schemes have been initiated, and a feature film project assisted to film in Cork creating apprenticeships and economic benefit to the region.

**Music Generation Cork City** continues to develop and grow with delivering music education tuition opportunities in disadvantaged areas in Cork City reaching 2000 children weekly.

## SERVICE DIVISION F - RECREATION & AMENITY

**Arts in Schools programmes;** The Unfinished Book 2017 and the Composer in the Classroom 2017 scheme ensure that our schools have the opportunity to meet and work with living artists, and to create new work.

The Arts Office is responsible for coordinating Cork City Council's Creative Ireland programme, working with all of the cultural services of the Council to ensure that creativity is embedded within communities in Cork City Council.

The Arts and Events Office organise a number of corporate cultural events:

**Cork St. Patrick's Day Festival** attracts an audience of 45,000 people at the Parade, and the participation of up to 3000 people from the sporting, community, voluntary, charitable and educational sectors.

**'GLOW'**, Christmas on the Grand Parade, incorporates the finest in Cork artisan food, the animation of Bishop Lucey Park, a vintage carousel and a 30m high ferris wheel. It annually attracts in excess of 160,000 people

### Libraries

Expenditure covers the following:

- Operation of Libraries
- Purchase of books & other materials
- Libraries programme of classes, readings, talks, exhibitions and other events
- Cork City & County Archives

This is the first library service budget for the New City. The City Council is now responsible for three additional local libraries, and 85,000 additional people, of whom 14,700 are school-going children, attending 38 schools in the area transferred to the city. This equates to a 43% increase in terms of libraries, 68% increase in population terms, and 48% increase in terms of schools serviced.

The provision of new stock – books, CDs and DVDs – for children and adults is the lifeblood of the library service. Provision has been made in the budget to increase the bookfund for 2020.

The proposal to develop a new City Library in the city centre is the most ambitious challenge facing the Council in terms of library services. The Council has identified options for the development of a purpose-designed city centre library of 5,000 M<sup>2</sup> net, or 6,500 M<sup>2</sup> in total. Given that the level of physical development in the city centre

continues to increase, there will be a special focus on progressing this project during 2020.

The Budget will also enable the Council to continue to add to and enhance its digital resources – adding unique content, images and text to its websites, and improving access for the public 24/7. In the coming year the focus will be on the War of Independence in 1920, when Cork city was the 'cockpit of the revolution'.

2020 will see the 16th edition of the Cork World Book Fest, a City Council Libraries initiative, as well as other continuing programmes for children and adult, to develop and enhance reading and literacy skills, and lifelong learning.

### Parks, Open Spaces & Cemeteries, Sport & Recreation

Responsible for the management and maintenance of 2,000 acres of parks, open space amenity areas, street trees, life buoy service, allotments, playgrounds, walkway/cycleways, sports pitches, municipal golf course, 13 cemeteries, management of leisure/sport facilities, outdoor events. Additional amenities and services were transferred from Cork County Council on May 31<sup>st</sup> and include Ballincollig Regional Park, Douglas Community Park, John O' Callaghan Park, amenity walks and nine cemeteries.

### Management & Administration:

Organised by Cork City Council, the Cork City Marathon is the largest participatory sporting event of its kind in the country. The marathon is designed to support the city's economy, to encourage healthy lifestyles, to promote civic engagement, social inclusion, fundraising and volunteering, and to showcase the city to a local, national and international audience. On Sunday of each June Bank Holiday weekend, over 7,500 runners, joggers, walkers and wheelchair users take part in the marathon, half marathon, team relay and youth challenge. The Cork City Marathon is renowned for its inclusivity and is still the only marathon in Ireland to offer concession fees for students and those in receipt of social benefits. For 2020, our targets include increased overseas entries and to have over 70 runners from Direct Provision centres running as part of a 1,000-strong Sanctuary Runners group.

Cork City Council's Community, Culture and Placemaking Department, in its role to improve the quality of life of its citizens and visitors alike, support several sports and recreational events. The Cork Harbour Festival, the Lee Swim, Cork City

## SERVICE DIVISION F - RECREATION & AMENITY

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Sports, Family Fun days, Cork Rebel Run are supported by CCP and it successfully delivers Cork City Marathon.

CCP's Sports Development Officer promotes social inclusion in sport, specifically amongst 'youth at risk', working in partnership with internal and external stakeholders. Programmes and events that CCM supports across the city are Fitness for Fun, Teen Gym, National Recreation Week, Teen Sports Camps, Taster Programmes, Midterm Camps, Summer Camps, Youth 5k, Swimming Sisters, Golf for All, etc.

Other events and initiatives include:

- *Summer in the Park* (Fitzgerald's Park) 2020 Events Programme completed in September
- Park Events both external and internal managed throughout the year
- Bonfire Night Family Fun Night - June 23<sup>rd</sup> and various Park Family Fun Days
- Mayfield Teen Camp, Mahon Projects National Recreation Week projects and late night soccer programme
- Support events including Ocean to City & Cork Harbour Festival, Dragon of Shandon Festival, Lee Swim, Cork City Sports, and a wide range of events in parks and amenity areas
- Support to various sport and community bodies

### **2020 Capital Projects**

- Marina Park – Demolition of Showground Buildings completed. Tenders for main contract due to be returned late October, works schedule to commence December 2019/ January 2020
- Tank Field – Relocation of sports pitch, provision of new access road and paths and, associated landscaping completed
- Tramore Valley Park – Park opened May 2019. The park is proving extremely popular for both active and passive recreation including a wide range of small to medium sized events
- Clashduv Park – Renewal of all footpaths and surfacing with tarmac completed
- Lakelawn – Environmental enhancement and footpath renewal works commencing October completed.
- Outdoor Gyms to be installed at Meelick Park, Lough Mahon Park and Tramore Valley Park



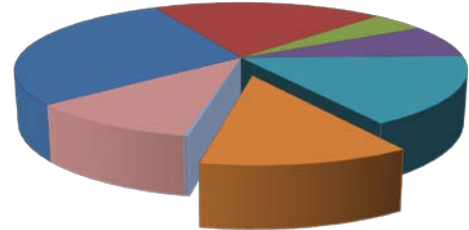
## SERVICE DIVISION F RECREATION & AMENITY

### AIMS

To provide opportunities for participation in arts, cultural and other recreational activities  
in order to promote a rewarding lifestyle.

#### Overview

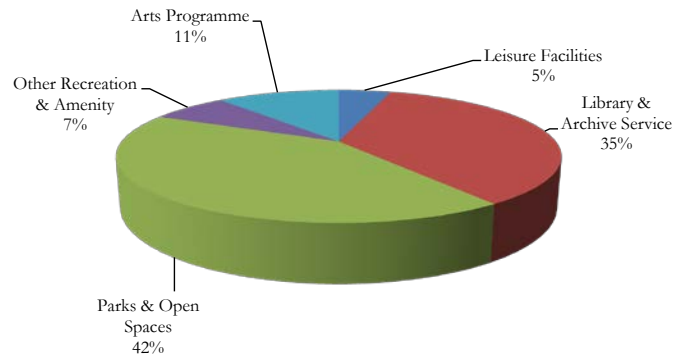
Service Division A	€ 63,640,700	29%
Service Division B	€ 43,707,900	19%
Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
Service Division E	€ 36,901,500	17%
<b>Service Division F</b>	<b>€ 26,579,300</b>	<b>12%</b>
Service Division G	€ 638,200	0%
Service Division H	€ 23,362,700	10%
	<b>€ 222,340,900</b>	<b>100%</b>



Service  
Division F  
€ 26,579,300

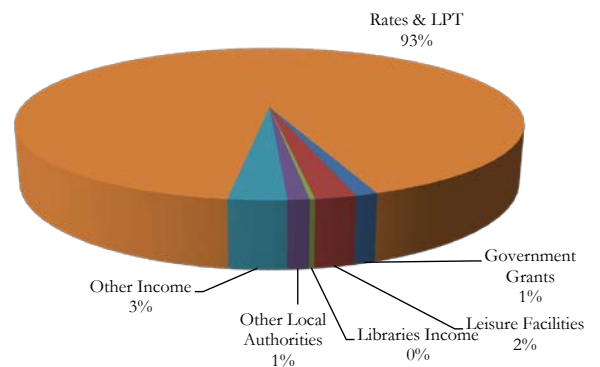
#### How the Service Division is Spent

Leisure Facilities	€ 1,256,100	5%
Library & Archive Service	€ 9,387,200	35%
Parks & Open Spaces	€ 11,159,200	42%
Other Recreation & Amenity	€ 1,841,600	7%
Arts Programme	€ 2,935,200	11%
	<b>€ 26,579,300</b>	<b>100%</b>



#### How the Service Division is Funded

Government Grants	€ 304,300	1%
Leisure Facilities	€ 568,500	2%
Libraries Income	€ 70,700	0%
Other Local Authorities	€ 298,100	1%
Other Income	€ 803,100	3%
Rates & LPT	€ 24,534,600	93%
	<b>€ 26,579,300</b>	<b>100%</b>





**LEISURE FACILITIES****F01 LEISURE FACILITIES OPERATIONS**

Payroll	€ 357,300
Overheads	€ 154,600
Non Pay	€ 744,200

**LIBRARIES & ARCHIVE SERVICE****F02 OP OF LIBRARY & ARCHIVE SERVICE**

Payroll	€ 4,401,200
Overheads	€ 2,957,500
Non Pay	€ 2,028,500

**OUTDOOR LEISURE****F03 OUTDOOR LEISURE AREA OPERATION**

Payroll	€ 5,364,700
Overheads	€ 2,769,900
Non Pay	€ 3,024,600

**F04 COMM,SPORT & REC DEVELOPMENT**

Payroll	€ 93,800
Overheads	€ 36,000
Non Pay	€ 1,711,800

**ARTS PROGRAMME****F05 OPERATION OF ARTS PROGRAMME**

Payroll	€ 620,100
Overheads	€ 351,200
Non Pay	€ 1,963,900

**TABLE F - EXPENDITURE**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**RECREATION & AMENITY**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>F0101</b>	Leisure Facilities Operations	1,062,300	1,062,300	1,060,300	1,059,700
<b>F0103</b>	Contribution to External Bodies Leisure Facilities	39,200	39,200	39,200	39,200
<b>F0199</b>	Service Support Costs	154,600	154,600	135,700	135,300
	<b>Leisure Facilities Operations</b>	<b>1,256,100</b>	<b>1,256,100</b>	<b>1,235,200</b>	<b>1,234,200</b>
<b>F0201</b>	Library Service Operations	5,448,800	5,448,800	4,467,600	4,487,500
<b>F0202</b>	Archive Service	310,000	310,000	284,900	284,900
<b>F0204</b>	Purchase of Books, CD's etc.	423,700	423,700	331,500	391,000
<b>F0205</b>	Contributions to Library Organisations	247,200	247,200	244,800	242,000
<b>F0299</b>	Service Support Costs	2,957,500	2,957,500	2,660,100	2,682,500
	<b>Operation of Library &amp; Archival Service</b>	<b>9,387,200</b>	<b>9,387,200</b>	<b>7,988,900</b>	<b>8,087,900</b>
<b>F0301</b>	Parks, Pitches & Open Spaces	7,824,700	7,824,700	6,761,300	6,934,900
<b>F0302</b>	Playgrounds	31,000	31,000	0	0
<b>F0303</b>	Beaches	0	0	0	0
<b>F0399</b>	Service Support Costs	3,303,500	3,303,500	2,902,100	2,873,800
	<b>Outdoor Leisure Areas Operations</b>	<b>11,159,200</b>	<b>11,159,200</b>	<b>9,663,400</b>	<b>9,808,700</b>
<b>F0401</b>	Community Grants	1,082,000	1,052,000	702,000	657,500
<b>F0402</b>	Operation of Sports Hall/Stadium	320,600	320,600	320,600	320,600
<b>F0403</b>	Community Facilities	43,000	43,000	43,000	43,000
<b>F0404</b>	Recreational Development	360,000	360,000	297,600	322,600
<b>F0499</b>	Service Support Costs	36,000	36,000	32,200	32,200
	<b>Community Sport &amp; Recreational Devt</b>	<b>1,841,600</b>	<b>1,811,600</b>	<b>1,395,400</b>	<b>1,375,900</b>
<b>F0501</b>	Administration of the Arts Programme	517,500	517,500	482,300	486,000
<b>F0502</b>	Contributions to other Bodies Arts Programme	1,634,400	1,634,400	1,563,200	1,773,100
<b>F0503</b>	Museums Operations	432,100	432,100	444,100	437,100
<b>F0599</b>	Service Support Costs	351,200	351,200	313,800	315,900
	<b>Operation of Arts Programme</b>	<b>2,935,200</b>	<b>2,935,200</b>	<b>2,803,400</b>	<b>3,012,100</b>
	<b>Service Division Total</b>	<b>26,579,300</b>	<b>26,549,300</b>	<b>23,086,300</b>	<b>23,518,800</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**RECREATION & AMENITY**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	0	0	0	0
Education & Skills	3,000	3,000	3,000	3,000
Arts, Heritage & Gaeltacht	111,700	111,700	111,000	111,700
Social Protection	137,600	137,600	137,600	0
Library Council	50,000	50,000	50,000	50,000
Arts Council	0	0	0	0
Other	2,000	2,000	2,000	2,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>304,300</b>	<b>304,300</b>	<b>303,600</b>	<b>166,700</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	568,500	568,500	580,000	605,700
Superannuation	375,700	375,700	359,800	372,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	298,100	298,100	502,600	423,600
Other income	498,100	498,100	559,400	482,000
<b>Total Goods and Services (b)</b>	<b>1,740,400</b>	<b>1,740,400</b>	<b>2,001,800</b>	<b>1,883,400</b>
<b>Total Income c=(a+b)</b>	<b>2,044,700</b>	<b>2,044,700</b>	<b>2,305,400</b>	<b>2,050,100</b>

## ANALYSIS OF LIBRARY & ARCHIVE SERVICE (F02)

	Adopted Budget 2020	Adopted Budget 2019
Central Library	1,593,700	1,606,900
E-Library/ICT	276,000	212,000
General Library Services	654,500	542,500
Local Libraries	3,112,500	2,343,000
Purchase of Books	423,700	331,500
Archives	310,000	284,900
Contribution to An Comhairle Leabharlanna	52,300	8,000
Overheads	2,964,500	2,660,100
<b>TOTAL EXPENDITURE</b>	<b>9,387,200</b>	<b>7,988,900</b>
<b>FUNDED BY:</b>		
Library Fees & Charges	9,700	107,700
Government Grants & Subsidies	55,000	55,000
Receipts from Other Local Authorities	293,000	497,500
Other Income	180,500	175,900
Rates/Local Property Tax	8,849,000	7,152,800
<b>TOTAL FUNDING</b>	<b>9,387,200</b>	<b>7,988,900</b>

## F04 - COMMUNITY, SPORT & RECREATIONAL DEV

	<b>Adopted Budget 2020</b>	<b>Adopted Budget 2019</b>
Cork City Marathon	310,000	297,600
City Sports	36,000	36,000
Sports Centres	177,100	177,100
Bonfire Night Entertainment	64,500	64,500
<b>Contribution to Capital Outlay/Sports/Amenity Grants</b>	<b>750,000</b>	<b>420,000</b>
Miscellaneous	504,000	820,200
<b>TOTAL EXPENDITURE</b>	<b>1,841,600</b>	<b>1,395,400</b>

## F05 - ARTS PROGRAMME

	<b>Adopted Budget 2020</b>	<b>Adopted Budget 2019</b>
Museum	432,100	444,100
Arts Committee Grants	259,800	259,800
Contribution to Other Bodies	1,374,600	1,303,400
Overheads	351,200	313,800
Arts Development Plan	517,500	482,300
<b>TOTAL EXPENDITURE</b>	<b>2,935,200</b>	<b>2,803,400</b>

## **SERVICE DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE**

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Total Expenditure of **€0.64m** (**€0.5m** in 2019) is provided for in this Division for 2020.



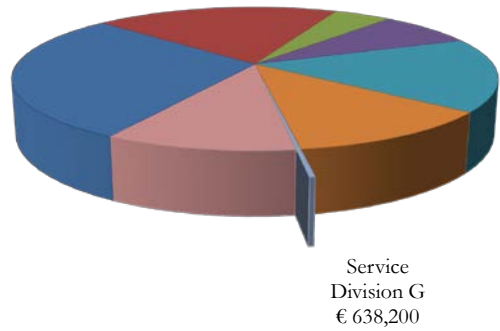
**SERVICE DIVISION G**  
**AGRICULTURE, EDUCATION, HEALTH AND WELFARE**

**AIMS**

To support provision of educational & welfare services in the context of the city's development

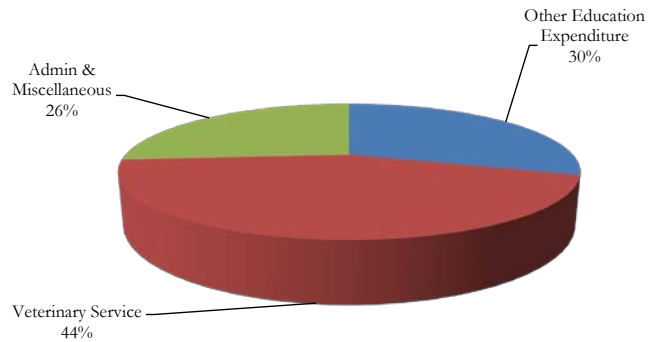
**Overview**

Service Division A	€ 63,640,700	29%
Service Division B	€ 43,707,900	19%
Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
Service Division E	€ 36,901,500	17%
Service Division F	€ 26,579,300	12%
<b>Service Division G</b>	<b>€ 638,200</b>	<b>0%</b>
Service Division H	€ 23,362,700	10%
	<u><u>€ 222,340,900</u></u>	<u><u>100%</u></u>



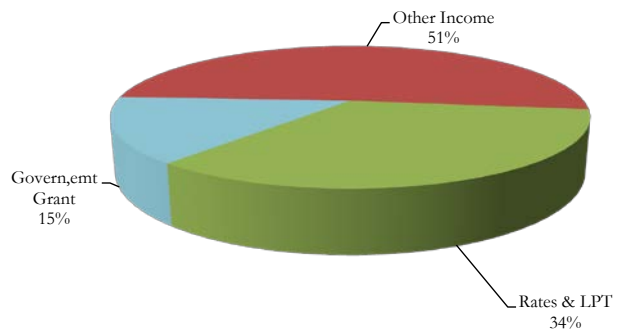
**How the Service Division is Spent**

Other Education Expendi	€ 188,400	30%
Veterinary Service	€ 284,400	44%
Admin & Miscellaneous	€ 165,400	26%
	<u><u>€ 638,200</u></u>	<u><u>100%</u></u>



**How the Service Division is Funded**

Govern,emt Grant	€ 94,200	15%
Other Income	€ 326,200	51%
Rates & LPT	€ 217,800	34%
	<u><u>€ 638,200</u></u>	<u><u>100%</u></u>





**VETERINARY**

**G04 VETERINARY SERVICE**

Payroll	€ 0
Overheads	€ 88,600
Non Pay	€ 195,800

**EDUCATION**

**G05 EDUCATIONAL SUPPORT SERVICES**

Payroll	€ 0
Overheads	€ 165,400
Non Pay	€ 188,400

**TABLE F - EXPENDITURE**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>G0404</b>	Operation of Dog Warden Service	195,800	195,800	91,800	91,800
<b>G0499</b>	Service Support Costs	88,600	88,600	80,000	80,300
	<b>Veterinary Service</b>	<b>284,400</b>	<b>284,400</b>	<b>171,800</b>	<b>172,100</b>
<b>G0501</b>	Payment of Higher Education Grants	0	0	0	0
<b>G0505</b>	Contribution to Education & Training Board	0	0	0	0
<b>G0507</b>	School Meals	188,400	188,400	188,400	158,800
<b>G0599</b>	Service Support Costs	165,400	165,400	134,700	133,100
	<b>Educational Support Services</b>	<b>353,800</b>	<b>353,800</b>	<b>323,100</b>	<b>291,900</b>
	<b>Service Division Total</b>	<b>638,200</b>	<b>638,200</b>	<b>494,900</b>	<b>464,000</b>

**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**AGRICULTURE , EDUCATION, HEALTH & WELFARE**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	0	0	0	0
Culture, Hertiage & Gaeltacht	0	0	0	0
Education & Skills	94,200	94,200	94,200	94,200
Transport, Tourism & Sport	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>94,200</b>	<b>94,200</b>	<b>94,200</b>	<b>94,200</b>
<b>Goods and Services</b>				
Superannuation	6,200	6,200	5,900	6,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	320,000	320,000	83,000	163,900
<b>Total Goods and Services (b)</b>	<b>326,200</b>	<b>326,200</b>	<b>88,900</b>	<b>170,000</b>
<b>Total Income c=(a+b)</b>	<b>420,400</b>	<b>420,400</b>	<b>183,100</b>	<b>264,200</b>

## SERVICE DIVISION H - MISCELLANEOUS

Total Expenditure of **€23.4m (€9.3m in 2019)** is provided for in this Division for 2020.

This represents **10%** of total expenditure.

The Division provides for a wide range of service headings:

- Financial Management
- Elections and Franchise
- Consumer Protection
- Lord Mayor's Office
- Property Management, Markets and Casual Trading
- Council Meetings Administration and Members' Support
- Organisation of Civic Events
- Facilities Management

### Customer Service Unit

Cork City Council's commitment to best practice in customer service was the driving force behind the establishment of the Customer Service unit (CSU) in May 2019 in tandem with the establishment of the extended City. The aim of the unit is to improve the engagement of citizens and customers with Cork City Council by providing a dedicated unit to provide a single point of contact for enquiries and information with the aim of providing a more streamlined interface and engagement with our customers. It is intended that the Customer Service Unit, when fully rolled out will:

- Service all incoming calls
- Provide information on services of Cork City Council
- Direct calls to relevant Directorates & Department
- Manage the Public counter for a range of items, parking permits, housing applications etc.

The logging and capture of this data will help to inform us on what the customer needs and how we can give the best service possible. The volume of calls dealt with by the Customer Services Unit gives a sense of the beneficial impact that the unit has on the organisation as a whole and for the customer since it was created. On average there are between 10,000 – 12,000 calls per month received by the unit since its start up and these numbers are increasing month on month since its inception. This trend would indicate that the new unit is working to a very high standard whilst

simultaneously complementing the bedding in of the new boundary area.

### Transition (Boundary Extension)

On the 30th of May 2019 the boundary of Cork City Council expanded. Following months of careful and detailed planning, this change project was very successfully delivered. There was no service interruption to public services which seamlessly transferred over to Cork City Council at midnight. Cork City Council now continues to deliver high quality service to the entirety of the new expanded City. A process of evaluation and review has begun with a view to continuous public service delivery improvements for all citizens and businesses in the entire area of responsibility of the newly expanded administrative area of the City Council.

As detailed in the Government Policy Document "Ireland 2040," this new larger City Council administrative area will take a lead role in driving the growth of the city region. The next 20 years will be an exciting but challenging time for the City Council. The boundary extension provides scope for the expanded City Council to better identify and respond to the differing strategic needs and priorities of the urban and wider metropolitan areas, including areas that form part of the natural hinterland of Cork City.



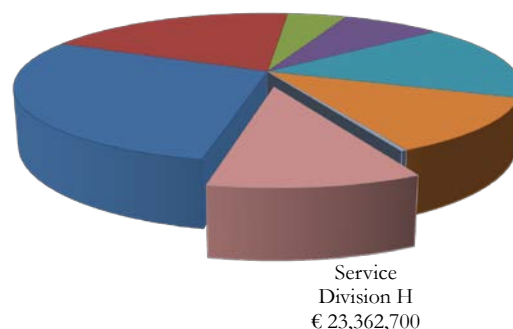
## SERVICE DIVISION H MISCELLANEOUS SERVICES

### AIMS

1. To provide for quality service delivery whilst ensuring value for money.
2. To promote consumer protection, other trading and agency services.

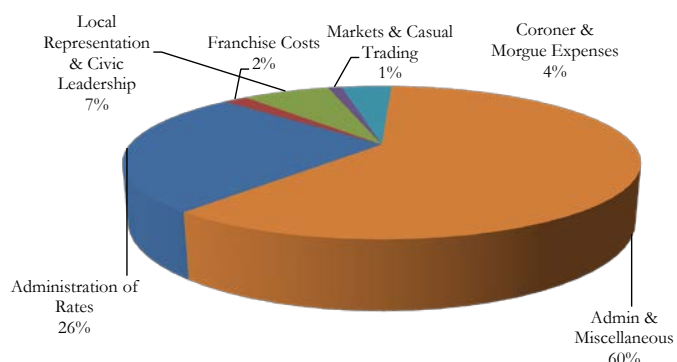
#### Overview

Service Division A	€ 63,640,700	29%
Service Division B	€ 43,707,900	19%
Service Division C	€ 10,220,100	5%
Service Division D	€ 17,290,500	8%
Service Division E	€ 36,901,500	17%
Service Division F	€ 26,579,300	12%
Service Division G	€ 638,200	0%
<b>Service Division H</b>	<b>€ 23,362,700</b>	<b>10%</b>
	<b>€ 222,340,900</b>	<b>100%</b>



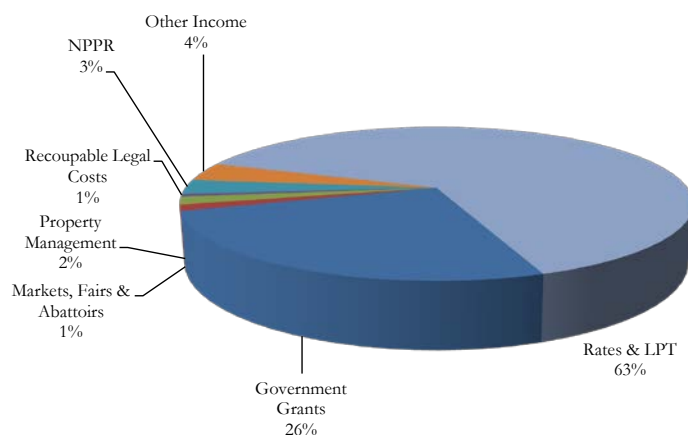
#### How the Service Division is Spent

Administration of Rates	€ 6,069,700	26%
Franchise Costs	€ 431,700	2%
Local Representation & Civic Leadership	€ 1,597,400	7%
Markets & Casual Trading	€ 248,400	1%
Coroner & Morgue Expenses	€ 917,100	4%
Admin & Miscellaneous	€ 14,098,400	60%
	<b>€ 23,362,700</b>	<b>100%</b>



#### How the Service Division is Funded

Government Grants	€ 5,959,200	26%
Markets, Fairs & Abattoirs	€ 299,000	1%
Property Management	€ 374,400	2%
Recoupable Legal Costs	€ 135,000	1%
NPPR	€ 700,000	3%
Other Income	€ 895,400	4%
Rates & LPT	€ 14,999,700	63%
	<b>€ 23,362,700</b>	<b>100%</b>



## RATES

### **H03 ADMINISTRATION OF RATES**

Payroll	€ 968,100
Overheads	€ 657,200
Non Pay	€ 4,444,200

## FRANCHISE

### **H04 FRANCHISE COSTS**

Payroll	€ 150,300
Overheads	€ 160,600
Non Pay	€ 120,800

## MORGUE & CORONER SERVICE

### **H05 OPERATION OF MORGUE & CORONER EXP**

Payroll	€ 88,200
Overheads	€ 131,200
Non Pay	€ 697,700

## MARKETS, FAIRS & ABBATOIRS

### **H07 OPERATION OF MARKETS & CASUAL TRADING**

Payroll	€ 49,000
Overheads	€ 26,400
Non Pay	€ 173,000

## LORD MAYOR & MEMBERS

### **H09 LOCAL REPRES/CIVIC LEADERSHIP**

Payroll	€ 0
Overheads	€ 47,300
Non Pay	€ 1,550,100

## MISCELLANEOUS

### **H11 AGENCY & RECOUPABLE SERVICES**

Payroll	€ 438,100
Overheads	€ 74,800
Non Pay	€ 13,510,000

**TABLE F - EXPENDITURE**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**MISCELLANEOUS SERVICES**

Expenditure by Service and Sub-Service		2020		2019	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0302	Debt Management Service Rates	1,038,600	1,038,600	802,100	787,400
H0303	Refunds & Irrecoverable Rates	4,323,900	4,323,900	4,125,000	4,125,000
H0399	Service Support Costs	707,200	707,200	648,000	656,900
<b>Administration of Rates</b>		<b>6,069,700</b>	<b>6,069,700</b>	<b>5,575,100</b>	<b>5,569,300</b>
H0401	Register of Elector Costs	181,100	181,100	180,700	180,700
H0402	Local Election Costs	90,000	90,000	72,000	72,000
H0499	Service Support Costs	160,600	160,600	145,200	146,400
<b>Franchise Costs</b>		<b>431,700</b>	<b>431,700</b>	<b>397,900</b>	<b>399,100</b>
H0501	Coroner Fees & Expenses	737,900	737,900	638,100	638,100
H0502	Operation of Morgue	48,000	48,000	48,000	48,000
H0599	Service Support Costs	131,200	131,200	115,200	116,200
<b>Operation and Morgue and Coroner Expenses</b>		<b>917,100</b>	<b>917,100</b>	<b>801,300</b>	<b>802,300</b>
H0601	Weighbridge Operations	56,700	56,700	66,000	66,000
H0699	Service Support Costs	19,000	19,000	16,800	16,800
<b>Weighbridges</b>		<b>75,700</b>	<b>75,700</b>	<b>82,800</b>	<b>82,800</b>
H0701	Operation of Markets	161,000	161,000	161,000	162,000
H0702	Casual Trading Areas	61,000	61,000	61,000	61,000
H0799	Service Support Costs	26,400	26,400	23,100	23,100
<b>Operation of Markets and Casual Trading</b>		<b>248,400</b>	<b>248,400</b>	<b>245,100</b>	<b>246,100</b>
H0901	Representational Payments	571,800	571,800	532,000	539,200
H0902	Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0904	Expenses LA Members	86,700	86,700	86,700	86,700
H0905	Other Expenses	515,500	515,500	408,300	471,800
H0907	Retirement Gratuities	90,000	90,000	65,300	65,300
H0908	Contribution to Members Associations	250,100	250,100	159,600	160,100
H0999	Service Support Costs	47,300	47,300	38,500	38,100
<b>Local Representation/Civic Leadership</b>		<b>1,597,400</b>	<b>1,597,400</b>	<b>1,326,400</b>	<b>1,397,200</b>
H1101	Agency & Recoupable Service	13,842,600	13,842,600	752,100	752,100
H1102	NPPR	105,500	105,500	69,500	59,500
H1199	Service Support Costs	74,800	74,800	68,600	70,200
<b>Agency &amp; Recoupable Services</b>		<b>14,022,900</b>	<b>14,022,900</b>	<b>890,200</b>	<b>881,800</b>
<b>Service Division Total</b>		<b>23,362,900</b>	<b>23,362,900</b>	<b>9,318,800</b>	<b>9,378,600</b>



**TABLE F - INCOME**  
**CORK CITY COUNCIL - ANNUAL BUDGET**  
**MISCELLANEOUS SERVICES**

	2020		2019	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning and Local Government	5,959,200	5,959,200	4,420,500	4,420,600
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice & Equality	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,959,200</b>	<b>5,959,200</b>	<b>4,420,500</b>	<b>4,420,600</b>
<b>Goods and Services</b>				
Superannuation	32,900	32,900	31,500	32,500
Agency services	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	700,000	700,000	800,000	1,000,000
Other income	1,670,900	1,670,900	1,832,000	1,712,500
<b>Total Goods and Services (b)</b>	<b>2,403,800</b>	<b>2,403,800</b>	<b>2,663,500</b>	<b>2,745,000</b>
<b>Total Income c=(a+b)</b>	<b>8,363,000</b>	<b>8,363,000</b>	<b>7,084,000</b>	<b>7,165,600</b>

# SERVICE DIVISION J - CENTRAL MANAGEMENT CHARGE

## Information, Communication, Technology (ICT)

2019 was an exceptional year, with several key change projects successfully delivered by ICT. The boundary extension change program was hugely dependant on the successful transfer of digital records from Cork County Council to Cork City Council. Simultaneously the city infrastructure network was expanded to include over 10 new depots, 3 libraries and new area offices in Blarney, Glanmire, Ballincollig and Douglas to support 85,000 new customers. The team resolved over 3815 helpdesk calls and service requests throughout 2019 with 86% of all calls dealt with in less than 2 days. There was a significant increase in the handling of mobile device related queries reflecting an ever growing demand for this service.

Over 160 digital data sets were transferred including planning files, maps, fire cert's across a myriad of complex applications. In City Hall, ICT enabled the first full time dedicated customer service desk where 6 operators began taking an average of 500 calls a day from June 1<sup>st</sup> and logging all calls on the Microsoft CRM solution.

A new website [www.corkcity.ie](http://www.corkcity.ie) was launched, the first in 10 years; this project incorporated a complete overhaul of the underlying technology architecture and the enrolling and training of over 120 'editors and contributors' on a new content management system 'ptools'.

The newly elected council adopted a paperless system with all council minutes and agendas published digitally and all new council members working from iPads. This eradicates significant cost and enables timely and accurate communication.

The City Hall campus was reorganised to accommodate over 200 new staff who migrated from Cork County Council. Each new person had to be inducted, trained and introduced to new systems and offered new equipment including mobile and desktop devices.

Cyber security initiatives remain a priority and the organisation successfully recruited a new full time security role to support the on-going protection of all data assets by all staff.

The department was restructured into the following core teams:

- Network Infrastructure & Communications Team
- Applications & On-line Services Project Teams
- Customer Service Project Team
- Knowledge & Compliance Team

Staff continued to lead and enable a number of external EU projects including the formation of a new Digital strategy for Cork City, the Cork Smart Gateway, Smart Resilience and the finalisation of the H2020 Growsmarter project.

## Business Process Improvement

The organisation restructuring has moved the BPI unit to Corporate Affairs and International Relations Directorate.

## CE Monthly Reports

The existing report was redesigned and updated to fit with the new organisational structure. This provided the opportunity to streamline the data collection, include additional statistics from the new areas and going forward, the plan is to make the reports available online via an interactive dashboard using existing technology in the council.

## Corporate & Annual Service Delivery Plan

The five year Corporate Plan 2019-2024 is due by the end of 2019. Preparation for this involves both internal and external stakeholder engagement, through online surveys, workshops and consultations. The Annual Service Delivery Plan for 2020 will also be drafted based on the strategic objectives and goals identified in the new Corporate Plan.

## Homeswapper (BPI Project with Housing)

The unit is working with the Housing Directorate to deliver a HomeSwapper Platform for tenants to mutually exchange properties. User Acceptance Testing takes place in October with the platform due to live in November for a pilot project.

## Councillors SharePoint Site

Council Services with ICT have introduced an online platform for councillors to receive agendas and documentation for Local Area Committees, SPCs and any other committee meetings or events. The next phase Version 2 will include additional functionality to cater for Motions, Filtering, Notifications, calendar updates and Subscription sets. This involves working with a project team consisting of councillors, council services staff and IT.

# SERVICE DIVISION J - CENTRAL MANAGEMENT CHARGE

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## **Service Catalogue**

The LGMA is working on a major project to catalogue all of the services provided to the public by local authorities. The local government sector provides about 500 public services. The LGMA is working on a national project to produce 1 common catalogue of these services. The service catalogue will help to better inform the public about local authority services and how to access them. Details of this project can be found on their Service Catalogue Guide on the LGMA website.

This project is run by a Service Catalogue Project Team from the Local Government Management Agency (LGMA). Each local authority has nominated a single point of contact to help the LGMA in coordinating the project.

## **Office of Legal Affairs 2019**

During 2019, the Office of Legal Affairs (Previously known as the Law Agent's Office) continued to fulfil its function of providing full legal services to the Chief Executive of Cork City Council and to its directorates. The Head of Legal Affairs provided legal advice to the Chief Executive and to the Senior Management Team with respect to significant transactional matters and in relation to the proper fulfilment of the Council's statutory powers and duties, in particular arising out of the enactment of new Legislation.

The Office of Legal Affairs advised all areas of the organisation in preparing for and completing the extension of Cork City Council's administrative area in compliance with the Local Government Act 2019.

The Office of Legal Affairs continued to carry out the legal work relating to the fulfilment of the Council's functions as a local authority, planning authority, road authority, housing authority, environment authority, fire authority, building control authority, sanitary authority and library authority. It has also continued to provide legal services to Irish Water by way of support for the fulfilment of Cork City Council's obligations as set out in the Service Level Agreement entered into with Irish Water.

The Office of Legal Affairs has continued to build on the successful working relationships which have been established with its client directorates over the years. In so doing, the aim has been and will continue to be the satisfaction of its clients' need for legal advice and assistance in a manner which is

efficient, approachable, solution focused and of a high professional standard.

**APPENDIX 1****Summary of Central Management Charge**

	<b>2020</b> <b>€</b>	<b>2019</b> <b>€</b>
Corporate Affairs Overhead	4,530,800	4,197,600
Corporate Buildings Overhead	6,556,400	6,152,500
Finance Function Overhead	2,099,600	1,522,200
Human Resource Function	2,533,300	1,968,800
IT Services	2,818,700	2,424,100
Print/Post Room Service Overhead Allocation		
Pension & Lump Sum Overhead *	19,048,000	17,489,200
<b>Total Expenditure Allocated to Services</b>	<b>37,586,800</b>	<b>33,754,400</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation for Year 2020**

Description	2020 €	2020 €
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	13,965,600	
		<b>13,965,600</b>
<b>Self Funding - Revenue Budget</b>		
Housing and Building	102,100.00	
		102,100.00
<b>Total Local Property Tax - Revenue Budget</b>		<b>14,067,700</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	3,000,000.00	
Roads, Transport, & Safety	-	
		3,000,000.00
<b>Total Local Property Tax - Capital Budget</b>		<b>3,000,000.00</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>17,067,700</b>



# **BUDGET 2020**

# **CAPITAL PROGRAMME 2020-2022**



Prog Group	Project Description	2020				2021				2022				Total Expenditure
		Loans	Grant Funded	Other Income	2020 Total	Loans	Grant Funded	Other Income	2021 Total	Loans	Grant Funded	Other Income	2022 Total	
1	<b>Housing &amp; Building</b>													
	DPG	0	1,453,900	22,656	1,476,556	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	3,976,556
	Regeneration	0	58,366,618	30,000	58,396,618	0	12,560,594	36,103,689	48,664,283	0	10,000,000	101,394,308	111,394,308	218,455,209
	Social Housing Prog - LA	0	107,529,955	0	107,529,955	0	8,000,000	81,084,339	89,084,339	0	8,000,000	12,174,897	20,174,897	216,789,191
	<b>Programme Group 1 Total</b>	<b>0</b>	<b>167,350,473</b>	<b>52,656</b>	<b>167,403,129</b>	<b>0</b>	<b>21,810,594</b>	<b>117,188,028</b>	<b>138,998,622</b>	<b>0</b>	<b>19,250,000</b>	<b>113,569,205</b>	<b>132,819,205</b>	<b>439,220,956</b>
2	<b>Road Transportation &amp; Safety</b>													
	Bandon/Sarsfield Road Flyover	0	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000
	Maintenance of Local & Regional Bridges	0	1,525,000	0	1,525,000	0	3,650,000	0	3,650,000	0	2,150,000	0	2,150,000	7,325,000
	NTA 100% Fully Funded Schemes	0	6,940,000	0	6,940,000	0	14,968,000	0	14,968,000	0	12,970,000	0	12,970,000	34,878,000
	LHAF/NTA Part Funded	3,000,000	4,787,500	1,662,500	9,450,000	3,000,000	6,637,500	2,412,500	12,050,000	400,000	3,525,000	675,000	4,600,000	26,100,000
	Other	2,000,000	2,368,323	838,228	5,206,551	1,000,000	3,645,000	1,010,502	5,655,502	100,000	1,862,500	746,500	2,709,000	13,571,053
	Cycleway	0	3,800,000	0	3,800,000	0	8,200,000	0	8,200,000	0	11,650,000	0	11,650,000	23,650,000
	Broadband	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	150,000
	Carparks	2,000,000	0	200,000	2,200,000	2,000,000	0	330,000	2,330,000	0	0	330,000	330,000	4,860,000
	Lowcost Safety	0	314,000	0	314,000	0	450,000	0	450,000	0	450,000	0	450,000	1,214,000
	Traffic	0	250,000	0	250,000	0	500,000	0	500,000	0	0	250,000	250,000	1,000,000
	<b>Programme Group 2 Total</b>	<b>7,000,000</b>	<b>20,484,823</b>	<b>2,750,728</b>	<b>30,235,551</b>	<b>6,000,000</b>	<b>38,050,500</b>	<b>3,803,002</b>	<b>47,853,502</b>	<b>500,000</b>	<b>32,607,500</b>	<b>2,051,500</b>	<b>35,159,000</b>	<b>113,248,053</b>
3	<b>Water Services</b>													
	Flood Defence & Public Realm	0	17,140,000	1,850,000	18,990,000	0	12,340,000	1,150,000	13,490,000	0	40,000	0	40,000	32,520,000
	Irish Water Projects	0	1,173,200	0	1,173,200	0	0	0	0	0	0	0	0	1,173,200
	<b>Programme Group 3 Total</b>	<b>0</b>	<b>18,313,200</b>	<b>1,850,000</b>	<b>20,163,200</b>	<b>0</b>	<b>12,340,000</b>	<b>1,150,000</b>	<b>13,490,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>33,693,200</b>
4	<b>Development Inc. &amp; Control</b>													
	Community Employment Project	0	365,000	40,000	405,000	0	365,000	40,000	405,000	0	365,000	40,000	405,000	1,215,000
	Conservation Protected Structures	0	115,000	0	115,000	0	115,000	0	115,000	0	115,000	0	115,000	345,000
	Cultural/Urban Renewal	0	300,000	50,000	350,000	0	300,000	50,000	350,000	0	300,000	50,000	350,000	1,050,000
	Development Management	0	0	350,000	350,000	0	0	0	0	0	0	0	0	350,000
	Development Plans	0	170,000	666,000	836,000	0	0	316,000	316,000	0	0	196,000	196,000	1,348,000
	EU Projects	0	305,131	42,500	347,631	0	95,486	0	95,486	0	10,135	0	10,135	453,252
	Heritage Plan	0	160,000	0	160,000	0	23,000	107,000	130,000	0	23,000	107,000	130,000	420,000
	Lifelong Learning Festival	0	0	58,000	58,000	0	0	58,000	58,000	0	0	58,000	58,000	174,000
	Events Centre	0	8,000,000	2,000,000	10,000,000	0	17,000,000	3,000,000	20,000,000	0	17,000,000	3,000,000	20,000,000	50,000,000
	<b>Programme Group 4 Total</b>	<b>0</b>	<b>9,415,131</b>	<b>3,206,500</b>	<b>12,621,631</b>	<b>0</b>	<b>17,898,486</b>	<b>3,571,000</b>	<b>21,469,486</b>	<b>0</b>	<b>17,813,135</b>	<b>3,451,000</b>	<b>21,264,135</b>	<b>55,355,252</b>



Prog Group	Project Description	2020					2021					2022					Total Expenditure
		Loans	Grant Funded	Other Income	2020 Total	Loans	Grant Funded	Other Income	2021 Total	Loans	Grant Funded	Other Income	2022 Total	2022 Total			
5	<b>Environmental Protection</b>																
	Fire Training Systems	0	755,000	0	755,000	0	675,000	0	675,000	0	1,000,000	0	1,000,000	0	1,000,000	2,430,000	
	Lifetime Lab	0	0	100,000	100,000	0	0	100,000	0	0	0	0	0	0	0	200,000	
	Science Projects	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000	
	Tramore Valley Park - Gas Generation	0	0	130,000	130,000	0	0	130,000	0	0	130,000	0	130,000	0	130,000	390,000	
	Waste Management	0	70,000	0	70,000	0	75,000	0	75,000	0	30,000	0	30,000	0	30,000	175,000	
	<b>Programme Group 5 Total</b>	<b>0</b>	<b>825,000</b>	<b>350,000</b>	<b>1,175,000</b>	<b>0</b>	<b>750,000</b>	<b>230,000</b>	<b>980,000</b>	<b>0</b>	<b>1,030,000</b>	<b>130,000</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>3,315,000</b>		
6	<b>Recreation &amp; Amenity</b>																
	Development of Marina Park	0	4,000,000	0	4,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0	0	7,000,000	
	Library Improvement Works	0	36,300	18,700	55,000	0	825,000	425,000	1,250,000	0	924,000	476,000	1,400,000	1,400,000	2,705,000		
	Lough Studies	0	80,000	0	80,000	0	30,000	0	30,000	0	0	0	0	0	110,000		
	Sports	0	0	28,000	28,000	0	0	0	0	0	0	0	0	0	28,000		
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	895,500	1,144,500	2,040,000	0	5,500,000	550,000	6,050,000	0	0	50,000	50,000	50,000	8,140,000		
	Young People's Facilities	0	48,000	32,000	80,000	0	0	0	0	0	0	0	0	0	80,000		
	<b>Programme Group 6 Total</b>	<b>0</b>	<b>5,059,800</b>	<b>1,223,200</b>	<b>6,283,000</b>	<b>0</b>	<b>9,355,000</b>	<b>975,000</b>	<b>10,330,000</b>	<b>0</b>	<b>924,000</b>	<b>526,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>18,063,000</b>		
8	<b>Miscellaneous Services</b>																
	Healthy Cities Project	0	0	25,000	25,000	0	0	25,000	25,000	0	0	25,000	25,000	25,000	75,000		
	Cork Smart Gateway	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	100,000	300,000		
	Council	0	0	66,000	66,000	0	0	66,000	66,000	0	0	66,000	66,000	66,000	198,000		
	English Market Works	0	0	0	0	0	0	1,893,051	1,893,051	0	0	0	0	0	1,893,051		
	IT	0	0	1,580,000	1,580,000	0	0	920,000	920,000	0	0	920,000	920,000	920,000	3,420,000		
	Property Interest Register	0	0	94,300	94,300	0	0	94,300	94,300	0	0	0	0	0	188,600		
Upgrade of Public Spaces	0	0	197,223	197,223	0	0	0	0	0	0	0	0	0	197,223			
	<b>Programme Group 8 Total</b>	<b>0</b>	<b>0</b>	<b>2,062,523</b>	<b>2,062,523</b>	<b>0</b>	<b>0</b>	<b>3,098,351</b>	<b>3,098,351</b>	<b>0</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>6,271,874</b>		
<b>Totals</b>		<b>7,000,000</b>	<b>221,448,427</b>	<b>11,495,607</b>	<b>239,944,034</b>	<b>6,000,000</b>	<b>100,204,580</b>	<b>130,015,381</b>	<b>236,219,961</b>	<b>500,000</b>	<b>71,664,635</b>	<b>120,838,705</b>	<b>193,003,340</b>	<b>193,003,340</b>	<b>669,167,335</b>		

\*Dependent on levels of grant assistance from Central Government



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