



CORK CITY COUNCIL
COMHAIRLE CATHRACH
CHORCAÍ

BUDGET 2022

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BUDGET 2022

REPORT FROM CHIEF EXECUTIVE

Budget 2022

To An Cathaoirleach and members of Cork City Council.

I enclose for your consideration the 2022 draft Budget for Cork City Council.

I am presenting a balanced draft budget to the members of Cork City Council for 2022. The budget represents an investment in the delivery of services to the city of €240m. This is an increase of approximately €14m compared to the 2021 budget. The main contributors to the increase in expenditure are (1) An increase in Homeless of €4.5m (2) Increase in CALF/MTR of €3.9m (3) Increase in funding for Roads Resurfacing of €0.4m. (4) Increase in payroll of €4.8m.

The preparation of the 2022 budget for Cork City Council has proved to be an extremely challenging task. As a result of Covid-19, the general economic climate and state of our national and local finances have been severely impacted. In the case of Cork City Council, due to Covid-19 lockdown and the gradual reopening and then closing of business, our income sources have come under pressure and this uncertainty will continue into 2022 due to the changing Covid situation.

In 2021, as in 2020, certain businesses received a rates waiver because of Covid19. The 2021 rates waiver, which was administered through Cork City Council, was more refined than the 2020 rates waiver as it targeted business sectors that were the most badly affected during the Covid pandemic. In addition, small business grant schemes were introduced to help businesses that were trying to trade under difficult conditions imposed by Covid19. Such schemes and waivers are unlikely to be available in 2022.

The bringing of a balanced budget before Council has involved taking into consideration the views and priorities of members as expressed in the numerous Finance and Estimates Committee meetings and Corporate Policy Group meetings. The estimated income and expenditure for 2022 was examined at great length by the Finance and Estimates Committee. At a very early stage of the budget process, members were advised of the difficult financial constraints that the budget would be based upon. To their great credit, members engaged with the budget process and their contributions and suggested solutions were of great benefit in the finalising of the draft budget. I would like to thank members for their valuable assistance, contributions, and patience in this process.

With the national LPT revaluation in 2021, Local Authorities had to facilitate an LPT variation decision before the new Revenue deadline of August 31st. In practical terms this meant a July decision for Local Authorities. The 31 August deadline will only apply in a revaluation year and for other years, the deadline is due to move to mid-October.

The statutory meeting to set the Local Adjustment Factor (LAF) for Local Property Tax (LPT) for Cork City Council was held on July 26th. At this meeting members increased the LAF on LPT from 7.5% to 9%. The €1.9m generated because of the increase in the LAF will fund LAC's (€300k per LAC) and the sports capital grants of €400k. The funding of LAC's is an important milestone for members which will allow members to see meaningful development in their own local areas.

Cork City Council became a self-funding Local Authority from an LPT perspective because of the Boundary Extension. The City Council no longer receives funding from the 20% equalisation fund that ensures all local authorities maintain their funding levels, that equated to the LGF (Local Government Fund).

For 2022, Cork City Council will generate more funding from LPT than it will be allowed to keep and spend on current expenditure. The excess funding under LPT will be €2.95m, which will be used for Housing Revenue and Capital Services.

Commercial Rates

The income from commercial rates represents 41% of the total income of the City Council. There will be no rate increase in the 2022 budget.

The Government introduced a 12-month waiver of rates for certain businesses in 2021. In respect of 2022, we expect that there will be no waiver scheme in place. As we are all aware, businesses are struggling trying to meet the demands imposed on them because of Covid-19. This uncertainty will have a major impact on our Rates and on what can be collected or is collectable in 2022.

It is intended that the rates incentive scheme will continue whereby a grant is given to all compliant ratepayers when certain criteria are met. The scheme is aimed at small and medium enterprises, who make up 57% of our ratepayer base. The grant in 2022 will be 3% of the annual bill/charge (up to 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 2023.

In order to qualify for the grant, ratepayers must have their account settled in full by November 30th, 2022, and have no outstanding arrears on their account. Ratepayers that pay their account on a payment plan will also qualify for the grant.

The City Council will continue to monitor the collection of Rates in 2022. We intend to give every assistance to rate payers so as they can settle their liabilities promptly. We will also look at alternative rate incentive schemes to see which one, will best suit Cork City Council rate payers. The City Council has a high percentage of rate payers who have an annual rates liability of up to €4,000. This will be taken into consideration when reviewing the rates incentive scheme in 2022.

During 2021, the government introduced the Small Business Assistance Scheme Grant for businesses who were not eligible for the governments Covid 19 Restriction Support Scheme (CRSS), the Fáilte Ireland Business Continuity Grant or other direct sectoral grant schemes. This scheme aimed to help businesses with their fixed costs i.e., rent security, utility bills was administered by staff within the Rates Department.

Water Services

The water services budget is presented on the basis that the full cost of the management and operation of the water and wastewater services for the city in 2022 are recouped in full from Irish Water. The delivery of water services in the country transferred from the Local Authorities from the 1st of 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 Authority Housing

The Housing For All Plan was published by the government in September 2021. The City Council has been to the forefront in actioning and successfully advancing several acquisitions and

construction projects to deliver additional social housing units in the city. The City Council continues to advance a strong delivery performance with construction completed on several schemes.

Three schemes providing 34 new homes under the City Council's competitive dialogue Procurement Process were delivered at Ballinure Road, Lower John Street and Gerald Griffin Street.

9 new homes were also delivered in Shandon Street, a project that involved the construction of new housing in a derelict building and vacant site.

Under the competitive dialogue process a further 146 homes, having been granted part 8 permission, will proceed to construction by the end of 2021. With 231 new homes under construction, several other projects comprising of 400 units are advancing through design and tender stages.

47 new homes have been delivered under Phase 2A CNWQR with a further 24 homes to be delivered under phase 2C by the end of 2021.

Housing Retrofit Programme

During 2021, Cork City Council continued to deliver on apartment energy efficiency retrofitting works programme, bringing its delivery to more than 200 apartments throughout the city.

Funding was approved for the refurbishment of 148 properties.

The Council is participating in an Interreg North West Europe Project called RED-WOLF that aims to reduce the carbon emissions from ten properties using electric storage heaters, solar voltaic panels, batteries and an algorithm that targets the consumption of electricity to when the CO2 content of the grid is low.

The need to increase awareness in reducing carbon emissions and useful steps to achieve the reductions is being developed in a Regional Action Plan by the City Council in 2021. Improving the energy efficiency of the housing stock has benefits for the tenants including better health outcomes, better quality of life and lower energy bills, thus reducing the incidence of fuel poverty.

Housing Maintenance

Work is continuing on the various projects that are being funded by the housing maintenance €11m loan. Provision for the repayment of the loan charge has been provided for in the 2022 budget. To date over 1,500 properties have benefitted from measures facilitated by this programme. Additionally, provision is also included to meet the council liabilities for loan charges arising from the housing capital and advanced land purchase programmes.

Disabled Persons Grants & Disability Works to Local Authority Homes

The budget as presented provides for a budget of €2.2m on disabled person grants to private homeowners of which 80% will be funded. As regards works on our own housing stock, the programme will be limited to the level of grant that we receive from central government. The Council expects the spend to be in the region of €738k of which 90% will be funded.

Car Parking

With the increase in the number of cycle lanes across the City Centre and the pedestrianisation of several streets, over 440 car parking spaces have been lost to the city over the last 2 years. This represents a significant loss in income to the city. A loss of one on street parking space will not automatically guarantee an increase in off street parking occupancy.

Car parking charges will increase for the first time since 2017. The charge for Paul Street car park will increase from €2.30 to €2.70 per hour, while the charge for North Main Street car park will increase from €1.70 to €2.30 per hour. The City Council still provides the cheapest car parking in the city centre. In addition, on-street parking/Park by Phone will increase from €2.00 to €2.50. On-street parking will need bye-law amendments, so a full year of annual increase will not be possible for 2022.

Roads & Transportation

During the year, Cork City Council received an allocation of €29m from the NTA in relation to Sustainable Transport Measures.

- Skehard Road Phase 3
- Curraheen to Carrigrohane Greenway
- Passage Greenway Project Phase 1 (Marina to N40)
- South Quays. Cycle Lanes, South Mall cycle lanes
- Melbourn Road cycle lanes, Glasheen Road to Magazine Road cycle link
- Bollards on additional cycle lanes
- Parklets

In addition, Cork City Council received funding from Fáilte Ireland in relation to Weatherproofing and Outdoor Dining Infrastructure Scheme for the following:

- Caroline Street
- Pembroke Street
- Princes Street

There will be additional spend in public lighting in 2022 following the adoption of the new Public Lighting Framework 2020 which was produced following the additional public lights which were taken on as part of the boundary extension.

Priority is given to the maintenance of the main traffic routes and to footpaths with the greatest footfall especially in the commercial areas under the resurfacing and footpath renewal contracts. The provision of €341,000 has been maintained in respect of ward funds.

Support to Events, Community, Arts and Sports Grants

Overall, the combined funds across the above areas amount to €2.3m. A contribution of € 931,800 has been provided for the arts bodies. This includes the contribution made to Cork Opera House. As well as this, a provision of €259,800 has been 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 following:

- Sports Grants €400,000
- Amenity Grants €200,00
- Tidy District Grants €85,600

A sum of €160,100 has been provided under the Creative Ireland Fund and €100,000 for commemorations. It is the City Council's aim that the Cork commemorations, will help us to learn more about contemporary society, by giving us a deeper understanding of how Irish society was shaped by its past.

The additional sum that was provided in 2021 for school meals scheme to extend it into the transfer area has been maintained for 2022. Cork City Council recoups 50% of the expenditure from the Department of Social Protection.

Local Area Committees

A sum of €1.5m has been set aside for the Local Area Committees in the 2022 Budget. This equates to €300k per committee. This provision is to be spent at the discretion of each committee on various projects such as estates resurfacing, traffic calming, pedestrian crossing etc.

Economic, Enterprise Development and Environment

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 2022 budget makes specific provision for the continuation of the Economic Development Fund of €780,400.

Local Enterprise Office Cork City plays a key role in supporting the micro-enterprise sector in the City in 2021 and in particular in responding to the business challenges encountered due to covid-19. LEO has approved funding to 31 companies for feasibility, priming, business expansion, employment, or innovation. It also promotes innovation and entrepreneurship by supporting clients at various events at Local Enterprise Week (500+ attendees) and Cork Schools Enterprise Programme (14 schools).

The importance of the city centre as a critical asset to economy of the city region is recognized by the provision of €205,700 to support initiatives under the City Centre Strategy.

The review of the City Development Plan is ongoing, and the initial stage was conducted during the Covid-19 public health crisis and was very successful.

Work on the new City Development Plan includes a number of studies and strategies being carried out, which will form the preparation of the draft plan.

The climate action unit is providing governance and management for all the climate actions for which Cork City Council are responsible under the Climate Change Adaption Strategy 2019-2024 and those contained in the Climate Charter. In 2022, the priority will be to prepare the Climate Change Adaptation Strategy 2022 to 2027.

Provision has been made for a Bio-Diversity Officer and for the continuation of the Bulky Goods service in 2022.

Several additional appointments are being made in all departments to cope with the demand for additional services. Appointments have been made in the Corporate Affairs and International Relations, Community Culture & Placemaking, Housing and Operations directorates. The full-time appointment of a Vacant Housing Officer will be considered in 2022. The City Council currently has this position filled on a part-time basis with a resource shared between two functions. Significant

investment of €450k is also being provided for in the ICT Department to cope with the increasing demand for online services such as remote working and remote meetings. In addition, with the increased number of cyber security incidents and the increased severity of each incident, the City Council is prudent to invest substantially in this area.

Conclusion

The budget as presented has been produced following a significant effort been made by the Councillors in the Finance & Estimates Committee ably lead by their Chair and by all members of the Council's Management Team and their staff.

Covid-19 has made this budget process extremely challenging. The uncertainty around Covid-19, its management, containment, and the financial implications as a result, are challenges that have not been faced before. We have had to make certain assumptions in compiling this budget which may prove to be inaccurate, but they have been the best estimates available at the time of the budget preparation. We will be constantly reviewing these assumptions as 2022 progresses and if the need arises, we may need to change to adapt to the prevailing circumstances.

The proposed budget provides funding measures aimed at addressing some strategically important areas and provides a reasonable balance across the competing objective of developing the social, cultural, economic, environmental, and infrastructural needs of the city in a socially inclusive manner that Council is charged with progressing.

I would like to thank all the Directors of Service, Heads of Functions, and their staff for their work.

I would also like to thank the Lord Mayor, the Corporate Policy Group, the Finance & Estimates Committee, and all members of Council for their input and assistance in the budget preparation.

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

I recommend the adoption of the 2022 budget as presented to the City Council.

ANN DOHERTY
CHIEF EXECUTIVE

22nd October 2021

Statement of Mission, Values & Vision

Our Mission

We deliver excellent public services to the people of Cork by working collaboratively with our strategic partners.

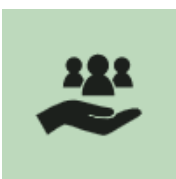
We are a city of ambition, working with our neighbourhoods, communities and businesses to support economic development and facilitate investment.

We value our culture and heritage and ensure that Cork continues to be successful as an attractive place to live, study, visit and work.

Our Values

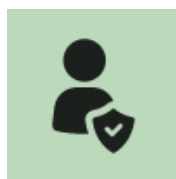
Public Good

We provide high quality services and address peoples' needs in a manner that is both inclusive and equitable.



Trust & Integrity

We act honestly, openly and fairly in all our dealings.



Respect

We treat all people equally with due regard for their needs and rights.



People Centric Approach

We engage with people in a fair, courteous and timely manner. We strive for continuous improvement.



Responsibility

We are accountable and transparent and act responsibly in our dealings and decision making.



Innovation

We continually seek progressive and creative approaches in the services we deliver.



Our Vision

Leading Cork to take its place as a World Class City

Annual Service Delivery Plan

Every year Cork City Council, under the Corporate Plan and as required by Section 50 of the Local Government Reform Act 2014, produces an Annual Service Delivery Plan. This plan sets out the Actions required to put substance to the Strategic Objectives identified in the Corporate Plan that support the High-Level Goals set out in that document.

The Annual Service Delivery Plan identifies the key services that Cork City Council intends to deliver to the people and businesses of Cork City during the year and is integrated with the following City Council policy documents, which set out the framework on how the City Council delivers services:

- Corporate Plan to 2024
- Annual Budget 2022
- Local Economic & Community Plan

The Annual Service Delivery Plan is prepared in the context of Cork City Council’s 2024 Corporate Plan and the Budget for that year that is approved by the Elected Members of Council. The Plan focuses on actions designed to deliver the strategic objectives identified under the six high level corporate goals established in the Corporate Plan.

The Corporate Goals are cross-cutting and relevant to many areas of service delivery. If priorities are complex, they will be broken down into smaller projects, identifying cross departmental responsibilities and associated impacts. The Annual Service Delivery Plan will therefore ground the objectives of the Corporate Plan and Budget with detailed actions and performance metrics. There are several actions under each objective which highlight the city council’s priorities, lead directorates, KPIs and measurements. The six ‘High Level Goals’ and strategic objectives for Cork City Council are:

High Level Goals	An environmentally sustainable city	A city valuing its people	A city promoting culture, heritage, learning, health & wellbeing	A city of engaged neighbourhoods and communities	A city supporting the delivery of homes and infrastructure	A city driving economic and sustainable development
Strategic Objectives	Climate Action Litter & Waste Management Noise & Air Quality Water Services & Sanitation Biodiversity Regulation & Enforcement Sustainable Development Flood Management	Enhance Democracy People Centric Experience Governance & Management Continuous Service Improvement & Delivery Public Sector Duty People Management Business Continuity Learning & Development Welfare	Libraries Emergency Services Heritage, Arts & Culture Healthy City Sports Development Parks, Recreation & Greenways Learning City Young People Age Friendly City Trauma Sensitive City	Integration & Social Inclusion Public Realm / Social Infrastructure Safe City Major Emergency Management Festival & Events Critical Infrastructure Engaging & Developing Communities Inclusive City	Integrated Public Transport System Rebuilding Ireland Action Plan Social Housing Supports Asset Management City Centre Movement Strategy Property Management Active Land Management Capital Delivery Planning & Zoning Docklands	Research, Develop & Innovate Cluster Development EU Projects Development Plan Strategic Collaborations & Partnerships International Relations & Twinning Tourism Smart City Architecture/ Urban Design Circular Economy & Green Procurement Business & Employment Opportunities Urban Regeneration
Actions	All Actions are captured, reviewed & monitored through the Annual Service Delivery Plans					

While the Annual Service Delivery Plan reflects the high-level goals of the Corporate Plan, it is structured differently, in that it aligns with the Service Division structure of the Annual Budget Book.

In line with the adopted budget, the Annual Service Delivery Plan will identify the services that will be provided by the local authority to the citizens, businesses and other stakeholders in the city in the coming financial year.

As the Annual Budget is prepared by Service Division, the Annual Service Delivery Plan is also linked to the Service Divisions. Most services would overlap several directorates, but for reporting purposes, lead directorates have been identified and relevant service division referenced against each action in the table.

Service Division	Directorate/Department
A. Housing & Building	Housing, Community Culture & Placemaking Strategic Economic Development
B. Road Transport & Safety	Ops (Rds & Env), Community Culture & Placemaking, Strategic Economic Development Infrastructure Development
C. Water Services	Ops (Rds & Env), Strategic Economic Development
D. Development Management	Housing, ICT, Community Culture & Placemaking, Strategic Economic Development Corporate Affairs Intl' Relations
E. Environmental Services	Ops (Rds & Env), Community Culture & Placemaking, Infrastructure Development
F. Recreation & Amenity	ICT, Ops (Rds & Env), Community Culture & Placemaking, Strategic Economic Development Infrastructure Development
G. Agriculture, Education & Welfare	
H. Miscellaneous Services	ICT, Ops (Rds & Env), People & Organisation Development, Community Culture & Placemaking, Finance, Corporate Affairs Intl' Relations
J. Operational Support (Central Management Charge)	ICT, LAW, People & Organisation Development Finance, Corporate Affairs Intl' Relations

Performance and standards of service delivery are measured and assessed through several channels:

- The Council's Staff Development and Management Programme,
- NOAC performance indicators,
- The Chief Executives Monthly Management Report,
- Work plans and periodic reviews.

While the Annual Service Delivery Plan details aspects of service delivery that the City Council will address during the forthcoming year under the legislation enacted, such as:

- Available Resources (both financial and staff)
- Service Objectives and Priorities
- Performance Delivery and Standards
- Performance Assessment
- Improvement Actions

It is also framed within the context of national and local policies and plans, these include:

- National Government Policy
- Legislation and Legal Constraints/Requirements - Local Government Act; Environmental Legislation
- Service Level Agreements E.g. Shared Services between Local Authorities, Irish Water etc.
- The Development Plan, Local Economic & Community Plan (LECP) etc.
- Social Inclusion
- Cooperation between neighbouring Local Authorities and coordinated service delivery with other public bodies as appropriate e.g. HSE, Gardaí etc.

The general economic climate and state of the national finances due to the ongoing pandemic are reflected by the City Council's ability to collect revenue to finance services. 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 is to ensure that the enlarged 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.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Cork City Council held this 15th day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 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 15th day of November, 2021



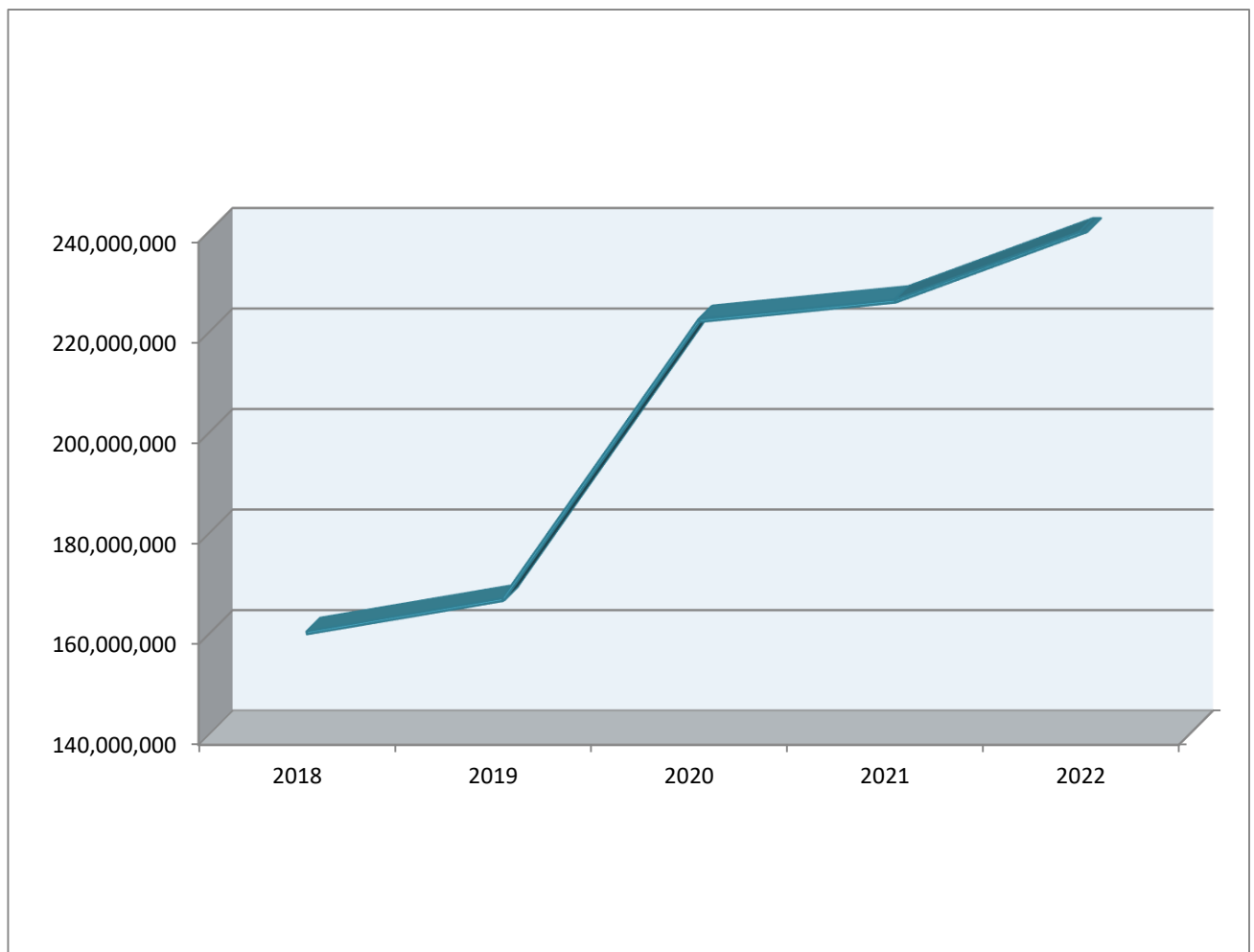
BUDGET 2022

SUMMARY FINANCIAL INFORMATION & CHARTS

GROSS REVENUE EXPENDITURE 2018-2022

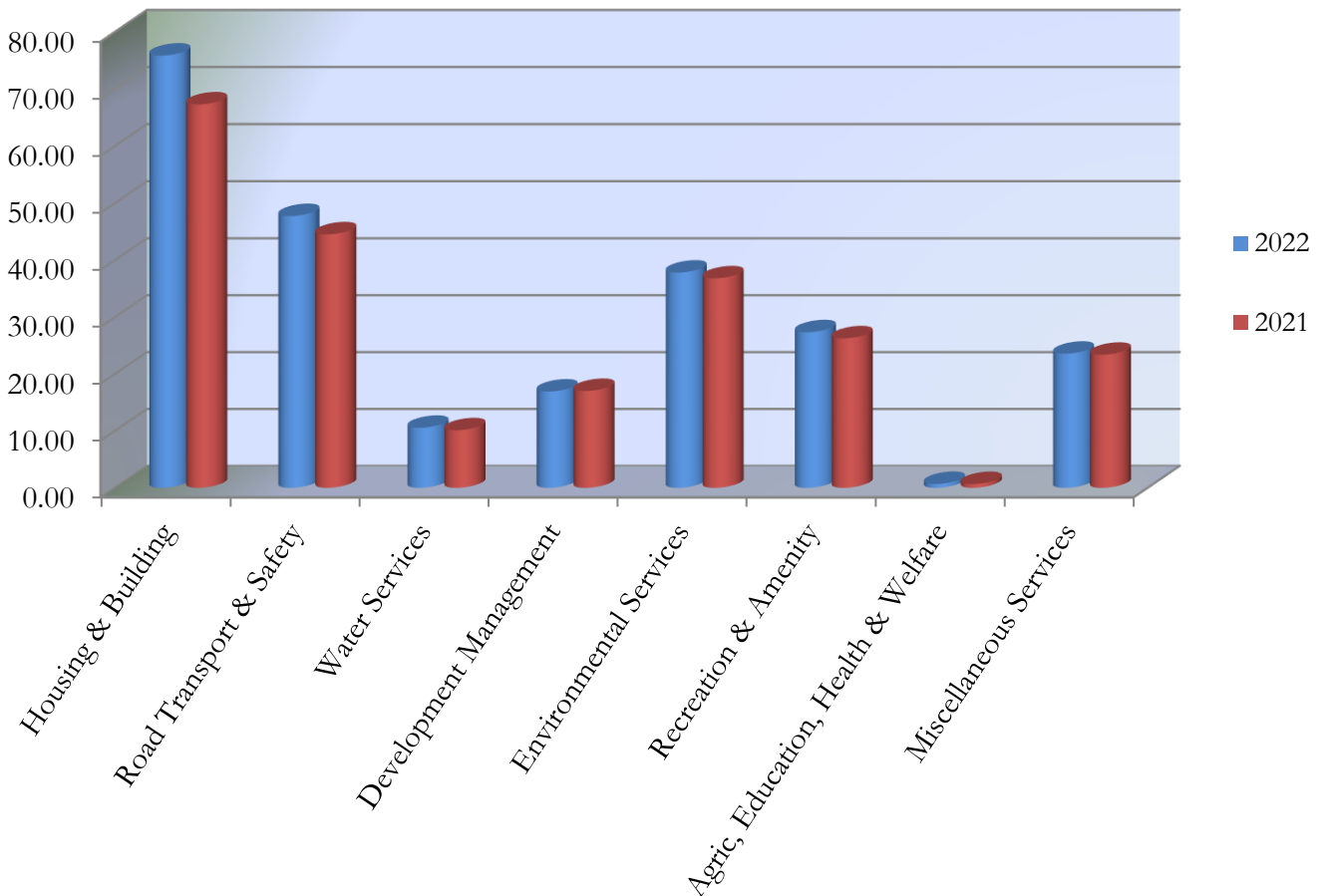
€

2018	160,241,400
2019	166,843,900
2020	222,340,900
2021	226,211,200
2022	240,565,700



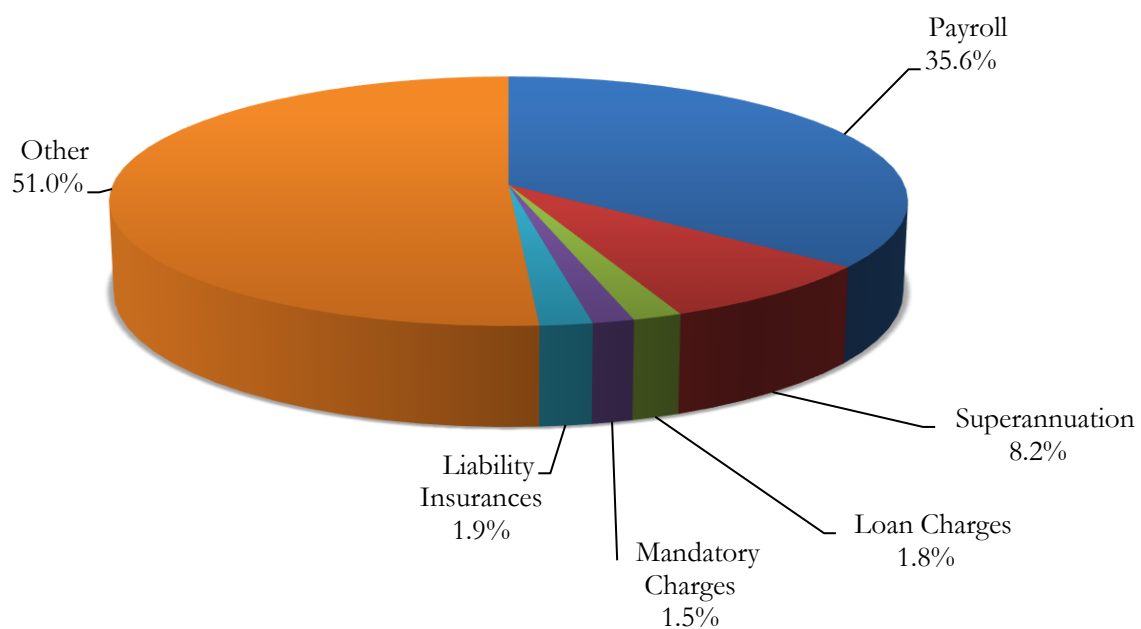
EXPENDITURE BY SERVICE DIVISION

	2022	2021
	€	€
A Housing & Building	75,855,800	67,305,700
B Road Transport & Safety	47,749,300	44,552,900
C Water Services	10,557,300	10,121,100
D Development Management	16,930,400	17,035,700
E Environmental Services	37,843,100	36,836,200
F Recreation & Amenity	27,357,500	26,289,300
G Agriculture, Education, Health & Welfare	688,100	674,900
H Miscellaneous Services	23,584,200	23,395,400
	240,565,700	226,211,200



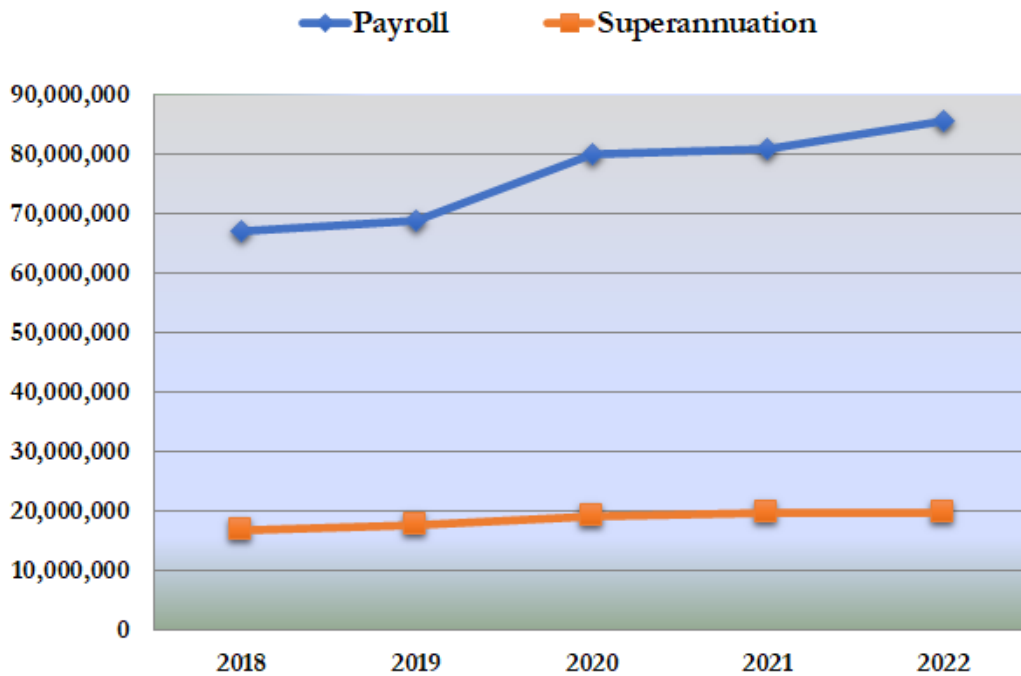
EXPENDITURE BY ELEMENTS

	€	%
1 Payroll	85,575,400	35.6
2 Superannuation	19,737,200	8.2
3 Loan Charges	4,240,500	1.8
4 Mandatory Charges	3,599,500	1.5
5 Liability Insurances	4,536,800	1.9
6 Other	122,876,300	51.0
TOTAL	<u><u>240,565,700</u></u>	<u><u>100</u></u>



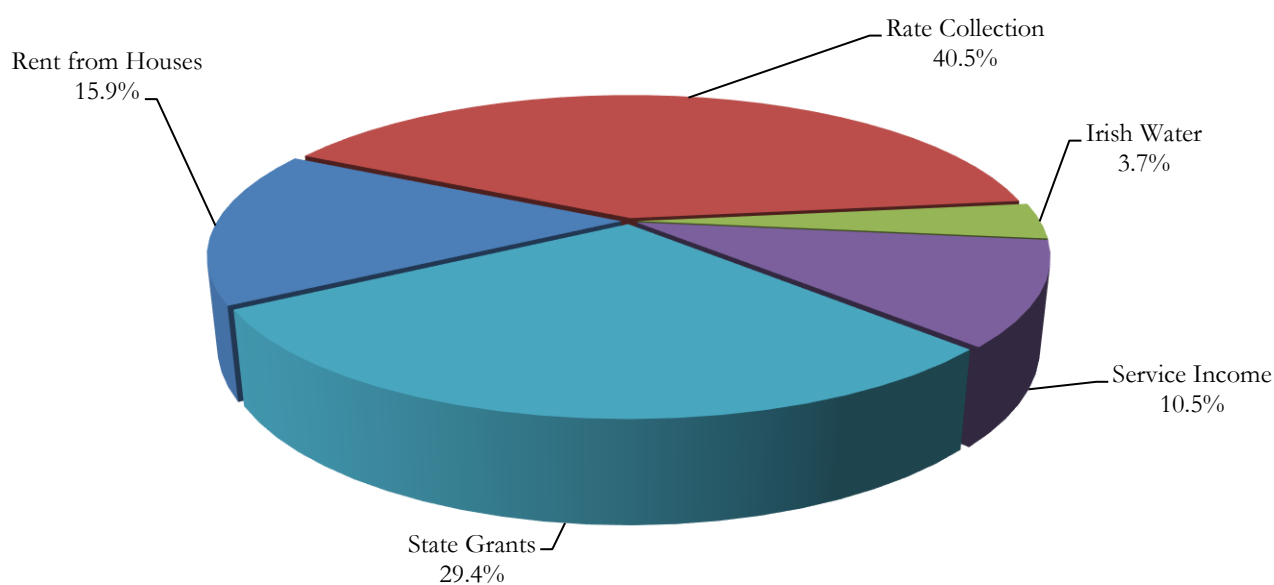
PAYROLL & SUPERANNUATION COSTS 2018-2022

	Payroll	Superannuation
2018	67,045,300	16,811,400
2019	68,839,800	17,489,200
2020	79,880,400	19,048,000
2021	80,723,000	19,683,600
2022	85,575,400	19,737,200



INCOME BY ELEMENTS

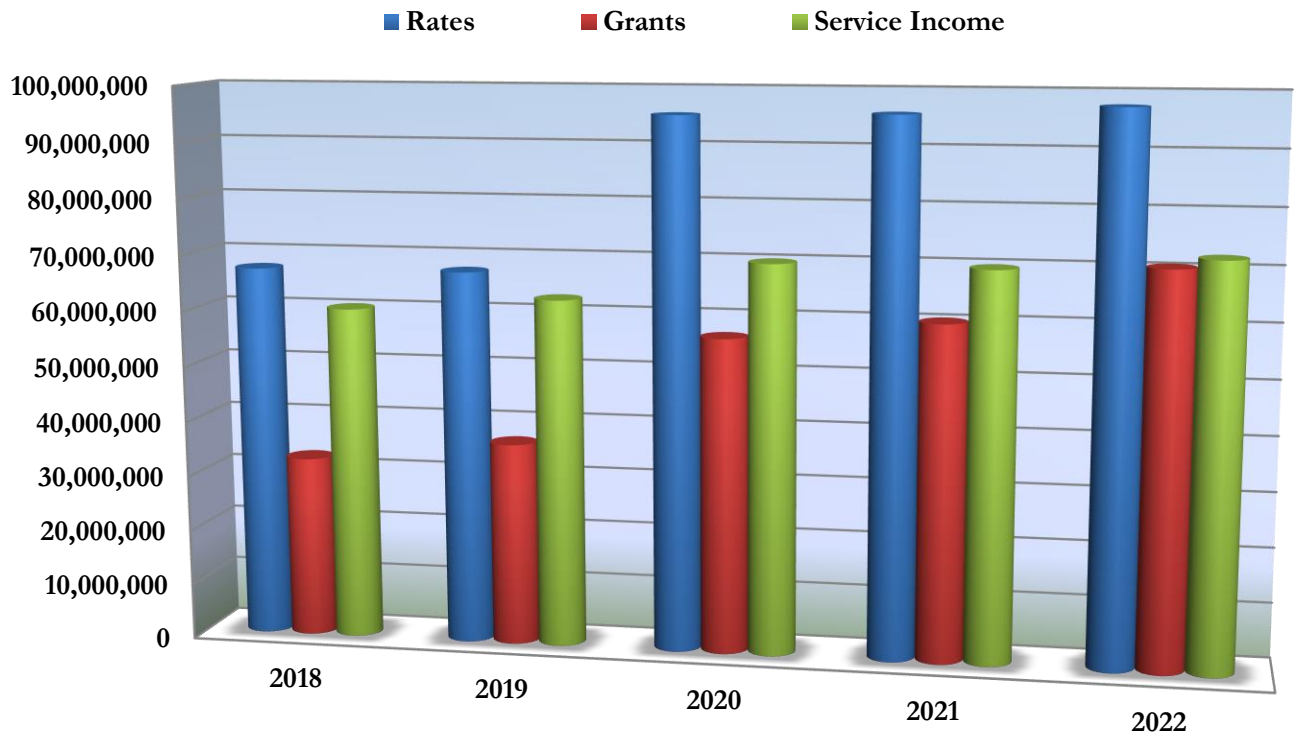
	€	%
<u>STATE GRANTS AND SUBSIDIES</u>		
Local Property Tax	15,813,000	6.6
Dept of Housing, Planning & Local Government	43,931,000	18.2
Road Fund Grants - TII & DOT	9,041,400	3.8
Grants from Other Departments	1,854,900	0.8
	70,640,300	29.4
<u>OTHER</u>		
Rent from Houses (incl RAS)	38,223,700	15.9
Rate Collection	97,599,100	40.5
Irish Water	8,830,300	3.7
Service Income	25,272,300	10.5
	169,925,400	70.6
TOTAL	240,565,700	100.0



INCOME SUMMARY

2018-2022

	Rates	Grants	Service Income
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
2021	95,954,900	60,361,500	69,894,800
2022	97,599,100	70,640,300	72,326,300





BUDGET 2022

STATUTORY TABLES

Table A	Calculation of Annual Rate on Valuation
Table B	Expenditure & Income for 2022 and Estimated Outturn for 2021
Table C	Calculation of Base Year Adjustment <i>Not Applicable to Cork City Council</i>
Table D	Analysis of Budget 2022 Income from Goods & Services
Table E	Analysis of Budget 2022 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 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	75,855,800	74,578,300	1,277,500	1.1%	1,554,800	1.4%
B Road Transport & Safety	47,749,300	20,753,700	26,995,600	23.9%	29,955,700	26.1%
C Water Services	10,557,300	9,302,600	1,254,700	1.1%	1,063,000	0.9%
D Development Management	16,930,400	5,417,000	11,513,400	10.2%	10,101,900	8.8%
E Environmental Services	37,843,100	4,686,300	33,156,800	29.4%	32,457,600	28.2%
F Recreation and Amenity	27,357,500	1,767,000	25,590,500	22.7%	24,929,700	21.7%
G Agriculture, Education, Health & Welfare	688,100	352,900	335,200	0.3%	403,600	0.4%
H Miscellaneous Services	23,584,200	10,799,300	12,784,900	11.3%	14,652,300	12.7%
	240,565,700	127,657,100	112,908,600	100.0%	115,118,600	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	240,565,700	127,657,100	112,908,600		115,118,600	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			0			
Local Property Tax			15,813,000			
Pension Levy Deduction			0			
Sub - Total (B)			15,813,000			
Net Amount of Rates to be Levied (A)-(B)			97,095,600			
Base Year Adjustment						
Amount of Rates to be Levied Gross of BYA (D)			97,095,600			
Net Effective Valuation (E)			1,298,942			
Annual Rate on Valuation D/E			74.75			

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2022 AND ESTIMATED OUTTURN FOR 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Housing & Building								
A01 Maintenance/Improvement of LA Housing Units	17,584,600	17,584,600	30,679,300	30,679,300	17,089,200	17,208,100	29,735,600	29,431,800
A02 Housing Assessment, Allocation & Transfer	945,000	945,000	0	0	922,500	894,900	0	0
A03 Housing Rent & Tenant Purchase Administration	1,013,100	1,013,100	9,100	9,100	1,011,100	972,800	9,500	7,800
A04 Housing Community Development Support	6,629,000	6,629,000	141,500	141,500	6,503,300	6,448,900	147,100	137,200
A05 Administration of Homeless Service	19,856,600	19,856,600	18,331,100	18,331,100	15,376,100	15,372,400	14,046,600	14,571,200
A06 Support to Housing Capital Prog.	2,898,500	2,898,500	635,400	635,400	2,932,200	2,405,600	674,300	674,300
A07 RAS Programme	21,474,800	21,474,800	21,123,700	21,123,700	18,263,500	18,973,800	17,958,900	17,665,000
A08 Housing Loans	1,248,500	1,248,500	1,037,200	1,037,200	1,113,700	1,010,200	1,067,400	883,900
A09 Housing Grants	3,277,400	3,277,400	2,357,100	2,357,100	3,226,500	3,271,000	2,367,000	2,353,000
A11 Agency & Recoupable Services	720,600	720,600	113,900	113,900	583,400	598,100	182,100	44,600
A12 HAP Programme	207,700	207,700	150,000	150,000	304,200	287,800	209,200	120,000
Service Division Total	75,855,800	75,855,800	74,578,300	74,578,300	67,325,700	67,443,600	66,397,700	65,888,800
Road Transport & Safety								
B01 NP Road - Maintenance & Improvement	1,534,700	1,534,700	1,092,700	1,092,700	1,604,800	1,623,000	1,093,600	1,093,600
B02 NS Road - Maintenance & Improvement	12,900	12,900	31,500	31,500	13,800	13,700	31,600	31,000
B03 Regional Road - Maintenance & Improvement	1,342,900	1,342,900	11,500	11,500	1,222,600	1,399,200	12,000	12,000
B04 Local Road - Maintenance & Improvement	21,948,400	21,948,400	9,548,100	9,548,100	20,161,500	20,518,500	8,464,400	9,280,600
B05 Public Lighting	6,011,300	6,011,300	130,000	130,000	5,727,100	5,738,100	130,000	139,900
B06 Traffic Management Improvement	6,608,400	6,608,400	168,400	168,400	6,291,000	6,426,600	167,100	159,800
B07 Road Safety Engineering Improvement	40,000	40,000	39,700	39,700	36,700	43,200	36,400	43,000
B08 Road Safety Promotion/Education	1,291,000	1,291,000	19,300	19,300	1,182,900	1,206,700	20,200	20,200
B09 Car Parking	5,758,600	5,758,600	9,177,900	9,177,900	5,582,500	5,572,300	7,280,000	4,154,100
B10 Support to Roads Capital Prog.	3,180,400	3,180,400	11,300	11,300	2,710,000	2,682,500	11,800	11,800
B11 Agency & Recoupable Services	20,700	20,700	524,200	524,200	20,000	20,400	536,600	342,500
Service Division Total	47,749,300	47,749,300	20,753,700	20,753,700	44,552,900	45,244,200	17,783,700	15,288,500
Water Services								
C01 Water Supply	6,875,900	6,875,900	6,400,200	6,400,200	6,610,300	6,613,100	6,235,000	6,235,400
C02 Waste Water Treatment	3,087,900	3,087,900	2,793,800	2,793,800	3,073,600	3,066,100	2,845,200	2,845,200
C03 Collection of Water & Waste Water Charges	0	0	6,100	6,100	0	0	6,400	6,400
C04 Public Conveniences	213,100	213,100	6,000	6,000	86,500	198,600	5,000	500
C05 Admin of Group & Private Installations	85,800	85,800	73,000	73,000	73,400	76,900	61,300	54,100
C07 Agency & Recoupable Services	13,600	13,600	2,100	2,100	13,400	13,700	2,200	2,200
C08 Local Authority Water & Sanitary Services	281,000	281,000	21,400	21,400	263,900	271,400	21,500	33,000
Service Division Total	10,557,300	10,557,300	9,302,600	9,302,600	10,121,100	10,239,800	9,176,600	9,176,800

**CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2022 AND ESTIMATED OUTTURN FOR 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Development Management								
D01 Forward Planning	2,259,200	2,259,200	22,800	22,800	2,006,800	1,975,000	23,800	23,800
D02 Development Management	2,956,600	2,956,600	1,237,900	1,237,900	2,836,400	2,810,800	1,144,800	1,187,900
D03 Enforcement	1,499,500	1,499,500	826,700	826,700	2,261,200	1,459,100	1,785,700	1,301,900
D04 Industrial & Commercial Facilities	0	0	0	0	0	0	0	0
D05 Tourism Development & Promotion	1,099,000	1,099,000	203,000	203,000	1,103,100	868,200	203,000	1,500
D06 Community & Enterprise Function	4,184,300	4,184,300	1,658,600	1,658,600	4,095,200	4,245,200	1,701,100	1,825,300
D08 Building Control	600,500	600,500	8,500	8,500	544,800	577,600	8,900	8,900
D09 Economic Development & Promotion	3,752,800	3,752,800	1,422,900	1,422,900	3,476,400	6,209,100	1,310,400	4,352,500
D10 Property Management	2,000	2,000	6,000	6,000	2,100	2,100	6,000	6,000
D11 Heritage & Conservation Services	516,600	516,600	23,600	23,600	650,100	634,700	23,700	23,700
D12 Agency & Recoupable Services	59,900	59,900	7,000	7,000	59,600	58,900	7,300	7,300
Service Division Total	16,930,400	16,930,400	5,417,000	5,417,000	17,035,700	18,840,700	6,214,700	8,738,800
Environmental Services								
E01 Landfill Operation & Aftercare	1,946,000	1,946,000	1,479,300	1,479,300	1,960,500	1,973,300	1,370,500	1,450,800
E02 Recovery & Recycling Facilities Operations	1,695,100	1,695,100	13,500	13,500	1,583,300	1,686,400	14,100	14,100
E05 Litter Management	440,600	440,600	65,500	65,500	445,100	499,100	65,900	64,800
E06 Street Cleaning	8,116,200	8,116,200	214,000	214,000	7,873,900	7,948,000	223,300	215,400
E07 Waste Regulations, Monitoring & Enforcement	609,700	609,700	227,400	227,400	667,700	631,300	221,200	228,200
E08 Waste Management Planning	658,000	658,000	214,500	214,500	654,900	653,800	214,600	163,100
E09 Maintenance of Burial Grounds	2,177,300	2,177,300	819,800	819,800	2,118,900	2,143,500	821,600	821,700
E10 Safety of Structures & Places	896,000	896,000	249,200	249,200	867,500	913,800	249,900	253,700
E11 Operation of Fire Service	18,404,900	18,404,900	688,400	688,400	17,925,900	18,142,300	706,100	912,400
E12 Fire Prevention	1,993,900	1,993,900	698,400	698,400	1,866,200	1,853,100	659,000	715,600
E13 Water Quality, Air & Noise Pollution	720,900	720,900	16,300	16,300	682,100	704,400	16,900	16,900
E15 Climate Change & Flooding	184,500	184,500	0	0	170,200	165,300	0	0
Service Division Total	37,843,100	37,843,100	4,686,300	4,686,300	36,816,200	37,314,300	4,563,100	4,856,700
Recreation & Amenity								
F01 Leisure Facilities Operations	1,263,500	1,263,500	576,400	576,400	1,264,400	1,285,300	545,000	465,500
F02 Operation of Library & Archival Service	9,620,600	9,620,600	474,800	474,800	9,247,900	9,234,200	478,500	406,800
F03 Outdoor Leisure Areas Operations	11,841,100	11,841,100	310,600	310,600	11,298,100	11,567,400	339,300	354,600
F04 Community Sport & Recreational Development	1,570,600	1,570,600	66,900	66,900	1,573,500	1,566,000	67,100	97,100
F05 Operation of Arts Programme	3,061,700	3,061,700	338,300	338,300	2,905,400	2,968,700	244,700	367,900
Service Division Total	27,357,500	27,357,500	1,767,000	1,767,000	26,289,300	26,621,600	1,674,600	1,691,900

**CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2022 AND ESTIMATED OUTTURN FOR 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Agric, Education, Health & Welfare								
G04 Veterinary Service	247,600	247,600	212,200	212,200	256,200	284,500	211,500	195,800
G05 Educational Support Services	440,500	440,500	140,700	140,700	418,700	440,600	140,700	125,700
Service Division Total	688,100	688,100	352,900	352,900	674,900	725,100	352,200	321,500
Miscellaneous Services								
H03 Administration of Rates	5,912,500	5,912,500	534,700	534,700	6,068,400	6,097,500	490,800	576,700
H04 Franchise Costs	458,300	458,300	11,500	11,500	431,300	473,900	12,000	12,000
H05 Operation of Morgue & Coroner Expenses	989,800	989,800	2,800	2,800	976,100	995,100	2,900	2,900
H06 Weighbridges	89,300	89,300	61,800	61,800	72,900	77,100	61,900	51,900
H07 Operation of Markets & Casual Trading	235,600	235,600	310,100	310,100	236,200	233,800	321,200	253,200
H09 Local Representation/Civic Leadership	1,857,900	1,857,900	0	0	1,762,100	1,718,500	0	0
H11 Agency & Recoupable Services	14,040,800	14,040,800	9,878,400	9,878,400	13,848,400	13,877,300	8,173,100	7,924,200
Service Division Total	23,584,200	23,584,200	10,799,300	10,799,300	23,395,400	23,473,200	9,061,900	8,820,900
OVERALL TOTAL	240,565,700	240,565,700	127,657,100	127,657,100	226,211,200	229,902,500	115,224,500	114,783,900

CORK CITY COUNCIL - ANNUAL BUDGET**TABLE D****ANALYSIS OF BUDGET 2022 INCOME FROM GOODS AND SERVICES**

Source of Income	2022 €	2021 €
Rents from Houses (incl RAS)	38,223,700	37,991,000
Housing Loans Interest & Charges	845,700	853,800
Parking Fines/Charges	9,000,300	7,110,300
Irish Water	8,830,300	8,698,600
Planning Fees	800,000	740,000
Landfill Charges	1,429,200	1,319,300
Fire Charges	592,000	552,000
Recreation/Amenity/Culture	546,500	518,500
Agency Services & Repayable Works	206,500	238,800
Local Authority Contributions	509,300	507,100
Superannuation	2,260,000	2,363,700
NPPR	500,000	700,000
Other Income	9,086,300	8,760,600
TOTAL	72,829,800	70,353,700

CORK CITY COUNCIL - ANNUAL BUDGET

TABLE E

ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES

	2022	2021
	€	€
Department of the Environment and Local Government		
Housing and Building	33,163,800	25,171,600
Road Transport & Safety	400,000	400,000
Water Services	63,000	51,300
Development Management	1,786,400	1,824,600
Environmental Services	189,900	185,700
Recreation and Amenity	0	0
Agriculture, Education, Health & Welfare	0	0
Miscellaneous Services	8,327,900	6,811,200
	43,931,000	34,444,400
Other Departments and Bodies		
TII	9,041,400	8,658,900
Arts, Heritage & Gaeltacht	160,100	111,700
Social Protection	93,800	112,600
Defence	85,000	85,000
Education & Skills	125,700	125,700
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	1,310,100	1,252,500
Other Grants & Subsidies	30,200	30,000
	10,896,300	10,426,400
Total Grants & Subsidies	54,827,300	44,870,800



BUDGET 2022

SERVICE DIVISION DETAILS

SERVICE DIVISION A – HOUSING & BUILDING

Total Expenditure of **€75.8m (€67.3m in 2021)** is provided for in this Division for 2022, which represents **32%** of Total Expenditure.

Response Maintenance

In 2021 we will have actioned approx. 11,000 repair requests from our tenants. These requests are logged by the customer service unit (CSU). The Council uses a Customer Relationship Manager (CRM) computer system to manage, prioritise, assign and track housing maintenance repair requests (or cases). The system is being used/ developed and improved. The Housing Maintenance Section has aligned its operations with the local electoral areas in the city. Operating a Northwest Area; Northeast Area and a South Area (incorporates the SE, SC and SW LEA's). Maintenance requests continue to be dealt with by a combination of maintenance staff operating out of multiple depots across the city and various Term Maintenance Refurbishment Contracts (TMRC) and associated Frameworks.

Energy Efficiency

During 2021, the City Council continued to deliver on apartment energy efficiency retrofitting works, bringing its total delivery to more than 200 apartments throughout the city. The total cost of the works exceeding €10M, funded by the DHLGH. To measure the benefits of the retrofitting works, an environmental monitoring, measuring, and reporting system has been installed in eight apartments. The energy and environmental conditions of the properties will be monitored for one year prior to the installation of energy efficiency measures. Monitoring measuring and reporting will continue for at least one year after the works are completed. The apartments deep energy efficiency retrofit program is funded jointly by the DHLGH and the Southern Assembly Regional Operational Program utilising ERDF funds aimed at the drive towards a low carbon economy.

A National Energy Efficiency Retrofitting Programme for the housing stock was launched in 2021, with an initial 123 properties approved for conditional funding for Cork City Council. Funding has also been made available to resource this increasingly significant area of housing refurbishment, in line with the 2030 climate targets.

The Council is also participating in an Interreg North West Europe project called RED-WOLF that aims to reduce the carbon emissions from ten properties using electric storage heaters, Solar Voltaic panels, batteries and an algorithm that

targets the consumption of electricity to when the CO2 content of the grid is low.

Through the Horizon 2020 project MiniSTor the Council is assisting the International Energy Research Centre to demonstrate in one property how a Minimal sized Energy storage system can reduce the carbon necessary to provide energy in the home.

The need to increase awareness of the need to reduce carbon emissions and useful steps to achieve the reductions is being developed into a Regional Action Plan by the council in 2021. The Intensify projects regional action plan includes actions to (a) provide guidance to tenants on how they can reduce their carbon emissions and (b) the creation of a one stop shop aimed at private homeowners, landlords and tenants on how they can better improve the energy efficiency of their homes in a financially sustainable manner.

Improving the energy efficiency of the housing stock has benefits for the tenants including better health outcomes, better quality of life and lower energy bills, thus reducing the incidence of fuel poverty.

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

Works on the above projects are ongoing. To date over 1,500 properties have benefited from measures facilitated by the Loan Works Programme.

Refurbishment of Vacant Properties Housing Unit Recovery

In 2021 further conditional funding has been made available to Cork City Council for the refurbishment of vacant properties. Funding was approved for 148 properties with the possibility of increasing that

SERVICE DIVISION A – HOUSING & BUILDING

number (€11,000 max per property (90% of vacants) and €50,000 average for more significant returns (10% of vacants)).

Funding was approved for 66 minor social housing adaptations (DPG's) in 2021 and they have been successfully completed.

Capital Allocation

The Housing For All (HFA) plan was published by the Government in September 2021 with Rebuilding Ireland – An Action Plan for Housing and Homelessness, published by Government in July 2016 that covered the period up to the HFA plan. 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 City Council continues to advance a strong delivery programme with construction completed on a number of schemes. Three schemes providing 34 new homes under the City Council's Competitive Dialogue procurement process were delivered at Ballinure Road, Lower John Street and Gerald Griffin Street. Under the Competitive Dialogue process, a further 146 new homes, having been granted Part 8 permission, will proceed to construction by end of 2021, with 231 new homes already under construction. 9 new homes were also delivered in Shandon Street, a project that involved the construction of new housing in a derelict building and on a vacant site.

A number of other projects comprising around 400 units advancing through design and tender stages.

The Housing Directorate's Competitive Dialogue procurement process for the delivery of housing was the Overall Winner at the Irish Council for Social Housing (ICSH) Community Housing Awards and also won an award in the Most Creative Supply Category.

Affordable Housing:

Cork City Council is advancing a programme of delivery of affordable housing which can be summarised as follows:

Boherboy Road - Serviced Sites Funding has been obtained from the DHLGH for the provision of affordable housing on this site which is proposed to deliver a total of 153 homes, comprising 116 affordable homes and 37 apartments for social housing. The procurement process for detailed design and construction of the scheme has been

completed and construction commenced in late 2019 with delivery to commence on a phased basis in Q4 of 2021.

Middle Glanmire Road – a mixed tenure development of 54 homes has commenced construction in April 2021, which will deliver 27 affordable homes and 27 social homes (which will be owned and managed by Tuath Housing).

Hawkes Road, Bishopstown – A further mixed tenure development of 64 homes is due to commence construction in October 2021, which will deliver a total of 35 homes for affordable housing, and 29 homes for social housing (of which 24 homes will be reserved for Rightsizing).

Phase 1D East – Knocknaheeny: O Cualann Housing Co-operative has obtained planning permission for 17 affordable homes, with an estimated site start of Q4 2021.

Churchfield East – A further scheme of 21 affordable homes at Churchfield East is to be developed with a tender for a design/build solution to progress in the coming months.

Further sites and locations are currently under assessment for further affordable housing provision.

LIHAF -Old Whitechurch Road:

LIHAF funding has been secured for the delivery of infrastructure to facilitate the delivery of around 600 new homes on this site. Consultants for the design of the infrastructure for the site were appointed in November 2017. The Part 8 permission for the progression of the infrastructural works was approved by An Chomhairle in January 2019. An advance works contract commenced on site in December 2019 and works completed in March 2020. The main works, which commenced on site in March 2020, were completed in February 2021, with the ESB works being completed in March 2021. This significant infrastructural works project has now unlocked this strategic housing site, for the delivery of social and affordable housing.

A contract notice was recently placed on the E Tenders website and the OJEU, to seek submissions from candidates for the delivery of social and affordable homes on this site in partnership with Cork City Council and a shortlisting process has been completed to move the procurement process to the outline design proposal stage

Part V

During 2021 the City Council have negotiated on the delivery of 53 turnkey housing units for social housing via Part V of the Planning & Development Act, 2000 (as amended). The increase in private

SERVICE DIVISION A – HOUSING & BUILDING

residential construction coupled with the extended City boundary is increasing the number of Part V planning permissions and agreements significantly. It is forecast that 69 turnkey housing units will be delivered during 2022 through the Part V process. The introduction of the Affordable Housing Act, 2021, has increased the Part V obligation for residential development, consisting of 5 or more units, from the 3rd September, 2021. It is anticipated that this change will lead to a further increase in the delivery of Part V units year on year.

Long Term Leasing

The City Council has increased its provision of social housing under leasing programmes in 2021, with both the Enhanced Leasing and Long-Term Leasing programmes scheduled to deliver new social housing homes in 2022. In 2020 28 leased units were agreed and up to 80 units are expected to be leased in 2022. Several construction projects are also in the pipeline for Long Term Leasing to deliver in the period 2022-2023.

Voluntary & Co-Operative Housing

Capital Assistance Scheme (CAS): 8 units were delivered earlier this year by Cork Simon at St. Joachim and Annes, Anglesea St and construction is nearly complete on 37 units at Edel House, Grattan St. by Good Shepherd Cork. 13 separate CAS units have already been delivered by various Approved Housing Bodies with further homes to deliver before year end. Capital Advance Leasing Facility (CALF): Respond CLG are currently advancing several schemes through CALF at Evergreen Rd (28), Sarsfield Road (65), Glenanaar (27) and Redforge Road (80 – phased delivery). Works have also commenced at Cluid's site at Green Lane where 112 new homes will be delivered and Springville House is also progressing under CALF funding approval through Tuath Housing, to deliver 35 homes in 2022.

Regeneration - City Northwest Quarter

47 new homes have been delivered under Phase 2A of CNWQR with a further 24 homes to be delivered under Phase 2C by the end of 2021. Tenders are being assessed for Phases 1C and 2B, consisting of 79 new homes with site works due to commence in 2021. 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. Phases 3B and 4A consisting of 105 new homes is progressing to Part 8 stage.

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 DHLGH 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 3,210 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

The Accommodation Placement Service operated by Cork City Council provides the central placement service to anyone presenting as homeless in the city. This service provides a holistic approach to providing supports and solutions for people who find themselves homeless. The team consists of Placement Officers, HAP Place Finders, and an Outreach Worker, in addition to an Office Manager and administrative staff. As this service deals with clients in crisis situations, it remained open to the public throughout the pandemic, while complying with all public health guidelines. In 2020, the HAP Place Finder service secured over 150 tenancies which helped clients source an exit from homeless services and prevented many people having to enter services.

Cork City Council are in the final year of the current Housing First project with a Cork Simon / Focus Ireland partnership. By end of April 2022, this project will provide 40 units of accommodation and intensive supports to individuals with complex needs who are also long term homeless. In 2021, under the National Implementation Plan, this project was expanded into the remainder of the Southwest Region under the guidance of Cork City Council. This expansion has been funded by the Department of Housing, Local Government and Heritage and will deliver 44 tenancies in Cork County and Kerry. The Cork Region Housing First

SERVICE DIVISION A – HOUSING & BUILDING

Service has remained operational throughout the months of Covid 19 crisis, including during the most stringent periods of ‘stay at home’ order.

Partly funded by the HSE and Cork ETB, the Cork City Council Foyer Project continues to operate at full capacity. Achieving the highest internationally accredited standard in 2020/21, this holistic scheme provides an essential 24/7 front-line service to meet the diverse and complex needs of young people aged 18-25 who are homeless or at imminent risk of becoming homeless.

Also, and in partnership with TUSLA, Focus Ireland and Liberty Steet House for Young People out of Home, the Foyer’s Sister Project, Bishopsgrove Supported Student Accommodation, has already housed and supported well over 100 young people.

This service provides a crucial educational pathway to escape the cycle of longer-term homelessness and repetitive use of expensive emergency accommodation.

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 1,970 properties have been advertised on the site, with 454,482 bids submitted by applicants.

Following the joint launch of the Homeswapper mutual exchange system pilot in November 2019 by Cork and Dublin City Councils, it has now been decided there is merit in growing the system beyond the original two local authorities involved in the pilot project. Cork City Council is engaging with Homeswapper UK Limited to commence a promotional campaign in October 2021 to grow awareness and engagement with the system with tenants.

The Homeswapper site enables tenants self-registering to upload details and photographs of their current home, and to indicate they type and location of property they are seeking to facilitate an inter-transfer with another tenant. Currently, there are 420 registered users of the service and to date eight pairs of tenants have exchanged properties having matched successfully on the site.

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 Home Loan scheme and the current Incremental Tenant Purchase Scheme 2016. There have been 65 Rebuilding Ireland Home Loans drawn down to date to a value of €11.6 million as of end of September 2021. The Section will also assist applicants wishing to acquire affordable housing in the City Council’s developments at Boherboy Road, Hawkes Road, Montenotte and Churchfield East. Further schemes are expected in the coming years. It is intended to create portals on our website, through which interested parties can register their interest in particular schemes.

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 2022 with particular emphasis on Buy and Renew properties as part of the vacant homes’ strategy.

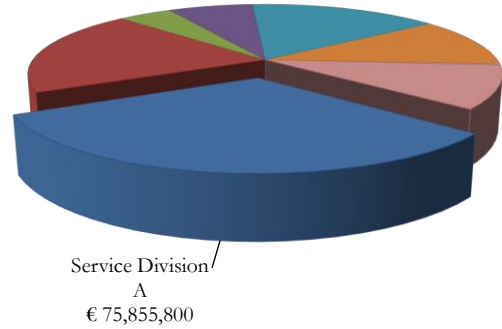
SERVICE DIVISION A HOUSING AND BUILDING

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.

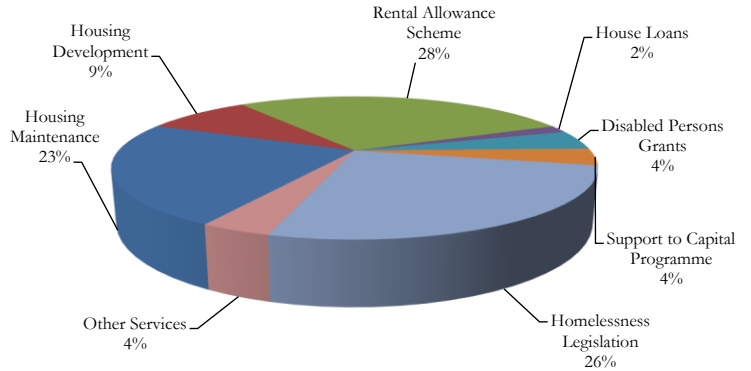
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



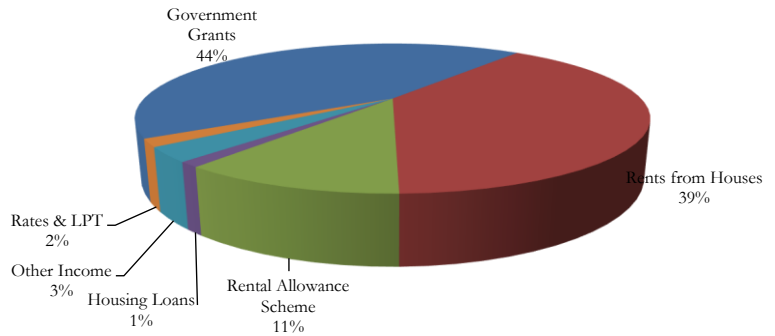
How the Service Division is Spent

Housing Maintenance	€ 17,584,600	23%
Housing Development	€ 6,629,000	9%
Rental Allowance Scheme	€ 21,474,800	28%
House Loans	€ 1,248,500	2%
Disabled Persons Grants	€ 3,277,400	4%
Support to Capital Programme	€ 2,898,500	4%
Homelessness Legislation	€ 19,856,600	26%
Other Services	€ 2,886,400	4%
	€ 75,855,800	100%



How the Service Division is Funded

Government Grants	€ 33,173,800	44%
Rents from Houses	€ 29,804,800	39%
Rental Allowance Scheme	€ 8,418,900	11%
Housing Loans	€ 845,700	1%
Other Income	€ 2,335,100	3%
Rates & LPT	€ 1,277,500	2%
	€ 75,855,800	100%



A01 MAINTENANCE/IMPROVEMENT LA HOUSING UNITS

Payroll	€ 6,181,300
Overheads	€ 3,391,200
Non Pay	€ 8,012,100

A02 HOUSING ASSESS, ALLOC & TRANSFER

Payroll	€ 576,500
Overheads	€ 368,500
Non Pay	€ 0

A03 HOUSING RENT & TENANT PURCHASE ADMIN

Payroll	€ 372,300
Overheads	€ 292,100
Non Pay	€ 348,700

A04 HOUSING COMM DEVELOP SUPPORT

Payroll	€ 2,960,000
Overheads	€ 3,011,700
Non Pay	€ 657,300

A05 ADMIN OF HOMELESS SERVICE

Payroll	€ 1,100,400
Overheads	€ 236,600
Non Pay	€ 18,519,600

Homelessness Expenditure is recouped to extent of €16,219,535

A07 RAS PROGRAMME

Payroll	€ 237,100
Overheads	€ 362,500
Non Pay	€ 20,875,200

LOAN CHARGES

Loan Charges are the amounts of interest on loans that the City Council will have to repay in 2022. Repayments of the Council's debt are funded by borrowers' own repayments. The following is an analysis of City Council Borrowers.

	Oct-21	Oct-20
S.D.A.	56	56
Shared Ownership	17	18
H.F.A.	6	6
Affordable Housing Scheme	173	173
Convertible	0	1
Income Related	2	2
Caravan Loans	17	15
Tenant Purchase	7	7
Home Choice	5	5
Rebuilding Ireland	65	47
	348	330

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101	Maintenance of LA Housing Units	12,932,800	12,932,800	12,741,400	12,452,200
A0103	Traveller Accommodation Management	893,800	893,800	808,500	1,017,800
A0104	Estate Maintenance	302,600	302,600	241,000	240,000
A0199	Service Support Costs	3,455,400	3,455,400	3,298,300	3,498,100
	Maintenance/Improvement of LA Housing Units	17,584,600	17,584,600	17,089,200	17,208,100
A0201	Assessment of Housing Needs, Allocs. & Transfers	576,500	576,500	561,300	530,700
A0299	Service Support Costs	368,500	368,500	361,200	364,200
	Housing Assessment, Allocation and Transfer	945,000	945,000	922,500	894,900
A0301	Debt Management & Rent Assessment	719,000	719,000	729,800	690,000
A0399	Service Support Costs	294,100	294,100	281,300	282,800
	Housing Rent & Tenant Purchase Administration	1,013,100	1,013,100	1,011,100	972,800
A0401	Housing Estate Management	2,456,800	2,456,800	2,409,800	2,289,500
A0402	Tenancy Management	23,200	23,200	25,500	55,000
A0499	Service Support Costs	4,149,000	4,149,000	4,068,000	4,104,400
	Housing Community Development Support	6,629,000	6,629,000	6,503,300	6,448,900
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	19,620,000	19,620,000	15,147,600	15,133,200
A0599	Service Support Costs	236,600	236,600	228,500	239,200
	Administration of Homeless Service	19,856,600	19,856,600	15,376,100	15,372,400
A0601	Technical and Administrative Support	609,200	609,200	536,200	525,700
A0602	Loan Charges	1,714,900	1,714,900	1,842,200	1,324,100
A0699	Service Support Costs	574,400	574,400	553,800	555,800
	Support to Housing Capital Programme	2,898,500	2,898,500	2,932,200	2,405,600
A0701	RAS Operations	11,622,300	11,622,300	12,232,500	12,040,000
A0703	Payment & Availability	9,490,000	9,490,000	5,684,100	6,584,100
A0799	RAS Service Support Costs	362,500	362,500	346,900	349,700
	RAS Programme	21,474,800	21,474,800	18,263,500	18,973,800
A0801	Loan Interest and Other Charges	755,500	755,500	657,600	539,500
A0802	Debt Management Housing Loans	137,500	137,500	131,300	125,500
A0899	Service Support Costs	355,500	355,500	324,800	345,200
	Housing Loans	1,248,500	1,248,500	1,113,700	1,010,200
A0901	Disabled Persons Grants	2,922,900	2,922,900	2,861,700	2,919,500
A0999	Service Support Costs	354,500	354,500	364,800	351,500
	Housing Grants	3,277,400	3,277,400	3,226,500	3,271,000
A1101	Agency & Recoupable Service	448,100	448,100	318,600	333,500
A1199	Service Support Costs	272,500	272,500	264,800	264,600
	Agency & Recoupable Services	720,600	720,600	583,400	598,100
A1201	HAP Operations	207,700	207,700	304,200	287,800
A1299	Service Support Costs	0	0	0	0
	HAP Programme	207,700	207,700	304,200	287,800
	Service Division Total	75,855,800	75,855,800	67,325,700	67,443,600

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning and Local Government	33,163,800	33,163,800	25,171,600	26,179,300
Other	10,000	10,000	10,000	10,000
Total Grants & Subsidies (a)	33,173,800	33,173,800	25,181,600	26,189,300
Goods and Services				
Rents from Houses (incl RAS)	38,223,700	38,223,700	37,991,000	36,461,400
Housing Loans Interest & Charges	845,700	845,700	853,800	674,400
Superannuation	415,400	415,400	434,500	434,800
Agency Services & Repayable Works				
Local Authority Contributions				330,000
Other Income	1,919,700	1,919,700	1,936,800	1,798,900
Total Goods and Services (b)	41,404,500	41,404,500	41,216,100	39,699,500
Total Income c=(a+b)	74,578,300	74,578,300	66,397,700	65,888,800

A0101 - MAINTENANCE OF LOCAL AUTHORITY HOUSING

	Adopted Budget 2022	Adopted Budget 2021
General and Planned Maintenance	6,334,000	6,226,800
Fire Services - Maintenance in Flats	70,900	78,000
Vacant Dwellings	1,550,300	1,551,100
Boiler Servicing	882,700	823,000
Security of Dwellings	144,900	152,800
Electrical	304,500	310,400
Central Heating	752,800	753,700
Plant and Machinery	964,800	980,400
Public Access Lights	128,100	139,600
Waste Disposal	133,800	154,200
Local Property Tax	1,079,500	985,000
Liability Insurance	586,500	586,500
TOTAL SERVICE A0101	12,932,800	12,741,400

SERVICE DIVISION B – ROADS TRANSPORT & SAFETY

Total Expenditure of **€47.7m (€44.6m in 2021)** is provided for in this Division for 2022, which represents **20 %** of Total Expenditure.

Infrastructure Development

The Infrastructure Development Directorate is responsible for the planning and delivery of a range of transportation, flood protection, parks 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, Local Government and Heritage) and the Designated Urban Grant Scheme (Southern Regional Assembly).

Progress continues to be made in facilitating sustainable transport measures and network upgrade works. Construction work on a number of projects progressed in 2021 including -

- Skehard Road Phase 3
- The Passage Greenway Project Phase 1 (The Marina to N40)
- Harbour View Rd Junction Upgrade
- South Mall Cycle lanes
- South Quays Cycle Lanes (McSwiney Quay, Albert Quay & Victoria Road)
- Melbourn Road Cycle Lanes
- Glasheen Magazine Cycle Link (Schoolboy Lane)
- Curraheen to Carrigrohane Greenway
- Pedestrian safety interventions at various locations

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

- MacCurtain Street Public Transport Improvement Scheme
- Glanmire Roads Improvement scheme
- Docklands to City Centre Junction Improvement Project
- Lehenaghmore Corridor Project
- Grange Rd to Tramore Valley Park Cycleway and new N40 bridge

- South Douglas Rd / N40 Ramp junction upgrade scheme
- Dunkettle Road phase 2 upgrade scheme.
- Airport Hill

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

- Passage Greenway Enhancement Project, Phase 2 N40 to Passage
- Monahan Road Extension Project
- Beamish & Crawford Quarter Infrastructure & Public Realm
- Northern Distributer Road
- Southern Distributor Road
- Curraheen Road Cycle Lane.
- Marina Park Phase 2
- Ballyvolane Phase 2 Enhancement Project (inc. Fox and Hounds)
- South Quays Public Transport Improvement Scheme
- Knapp's Square Pedestrian and cycle facilities

In 2021 Engineering Inspections were undertaken on the entire bridge stock including all additional bridges arising from the transition arrangements with Cork County Council.

Repair and rehabilitation works were completed at Parliament, Bannon, Blackstone, Healy's and Grange Road Bridges.

Preliminary design has commenced on the repair of Glyntown, Clash Road, Myrtle Hill, Fourmile and Wyse's Bridges.

In cooperation with TII there is ongoing engagement regarding the construction of the Dunkettle Interchange and the route selection processes for the M20 Cork Limerick Motorway and the Cork North Ring Road.

In cooperation with the Strategic Economic Development Directorate, there has been continued input into emerging strategic policies including the City Development 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. Cork City Council has installed 42 new bicycle parking racks across the city.

SERVICE DIVISION B – ROADS TRANSPORT & SAFETY

There are new bike lanes installed in Monahan Road, South Mall, Albert Road, Centre Park Road, Victoria Road, Melbourne Road and Terence McSwiney Quay with additional lanes planned elsewhere.

2022 should see further expansion of the Coke Zero bike scheme across the city, particularly towards CUH and CIT

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

A major improvement in outdoor recreation amenities was the closing of the road at the Marina in Blackrock. This has made a popular scenic area a safe haven for walkers and cyclists.

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

- Mix Your Mode Seminar, which was held online this year with the largest attendance to date.
- Bike Week, with over 100 events held within the city and supported by schools and community groups.
- European Mobility Week, which contained the launch of an interactive walking tour maps highlighting some hidden treasures around the city.
- Launch of a cargo bike library, whereby businesses have the opportunity to borrow a cargo bike for a six month basis, to trial whether a cargo bike is a viable mode of transport for their business.

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. Cork City Council works closely with the Transport and Mobility Forum highlighting sustainable and active travel. It also works closely with Cork Community Bikes and the Cork Sports partnership to deliver cycle training to over 300 children each year through the schools and through the cycle on the green programme.

Parking

To support the economy of the city by ensuring the turnover of parking spaces. 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
- Set down spaces in the city centre to allow customers to pick and collect with a maximum stay of fifteen minutes.

The Black Ash Park & Ride service provides a convenient 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, with a programme rolled out to primary schools
- Road safety engineering solutions to improve the standard of roads, footpaths, crossing areas etc. including three Department of Transport sponsored Road Safety Improvement Schemes at Blackrock Road/Park Avenue, Assumption Road and Linden Avenue
- The Safe Routes to School programme funded by the Department of Transport through the National Transport Authority and co-ordinated by Green Schools aims to improve ongoing issues of safety and congestion at the school gate and on routes to school. Six schools in Cork City have been selected for funding to improve safety at the school gate and on access routes to the schools.
- 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

- Approximately 50 driver feedback signs to promote lower speeds and traffic calming have been installed throughout the city area over the last year with an additional 10 to be deployed in the coming year.

ITS and PL Operations

The ITS Section manages Intelligent Transport Systems (ITS) and Public Lighting infrastructure throughout the city. The section seeks to manage the assets to provide services in a sustainable manner. This includes the planning, delivery, and maintenance of a range of transportation and roads related services, projects and systems.

Intelligent Transport Systems

The ITS unit manages the Urban Traffic control (UTC) centre and is responsible for the design, planning, implementation, and management of systems which aid the operation, monitoring and maintenance of Intelligent Transport Systems. The systems include real time monitoring and adaptive control of the City's Road network. The unit endeavours to collect data and use it effectively to configure the various ITS systems optimally to ensure a safe and efficient operation for all mobility choices in accordance with the ITS Policy document. Enabling sustainable network priorities is critical to allow the city to derive maximum benefit from the available network.

ITS Operations

ITS Operations unit manages and maintains on-street Intelligent Transport infrastructure, equipment and communication assets e.g. traffic signal junctions and crossings equipment, vehicle/cycle/pedestrian detections, variable messaging signage (VMS), CCTV, electronic signage and bollards, signing, lining, power and communications cabling. The efficient and safe operation of the roads network is dependent on this infrastructure functioning effectively.

Public Lighting

The Public Lighting unit manages the design, planning, construction, and maintenance of public lighting on public roads. The maintenance of public lighting is currently undertaken by contract on behalf of Cork City Council. The public lighting network consists of 25,000 lanterns, columns brackets, 600km of underground cabling and over 2500 isolation points. The adoption of the new Public Lighting Framework 2020 defines three high level goals

on which future public lighting services and infrastructure will be delivered:

- **Asset Management** – a systematic process to operate, maintain, upgrade, and dispose of assets in the most cost-effective manner
- **Service** – high-quality maintenance service through quality design, collaborations, and partnerships, investing in an electrically safe and sustainable network
- **Energy Reduction** – Lower the urban lighting energy and carbon consumption in the city with well-designed public lighting and the procurement of low energy equipment and systems

ITS Works

To allow Cork City to deliver the Cork's future mobility needs, significant investment in ITS and PL systems will be required to support new safe and optimal services. The ITS works unit will develop the ITS and PL strategy delivery through innovation and partnerships to implement an asset refurbishment program. These works will facilitate adaptability to changing needs, further improvements and configuration of the transportation network for all users of the network as funds allow.

Road Asset Management & Maintenance

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 under the resurfacing contract and footpath renewal contract. 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. A drainage renewal contract is also delivered each year to address key road drainage issues.

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.

The licensing section issues and manages road opening licenses, hoist and crane licenses, scaffolding and hoarding licenses and street

furniture licenses. A noted increase in the number of street furniture licenses issued has been managed by this section and will continue to be going forward.

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.

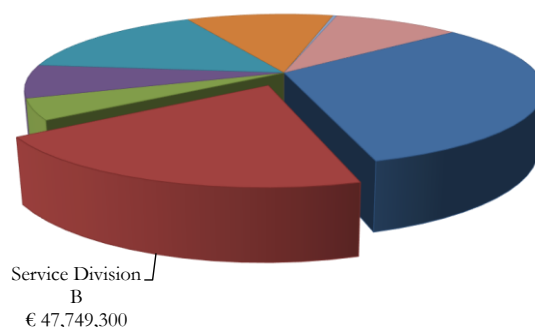
SERVICE DIVISION B ROAD TRANSPORT AND SAFETY

AIMS

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

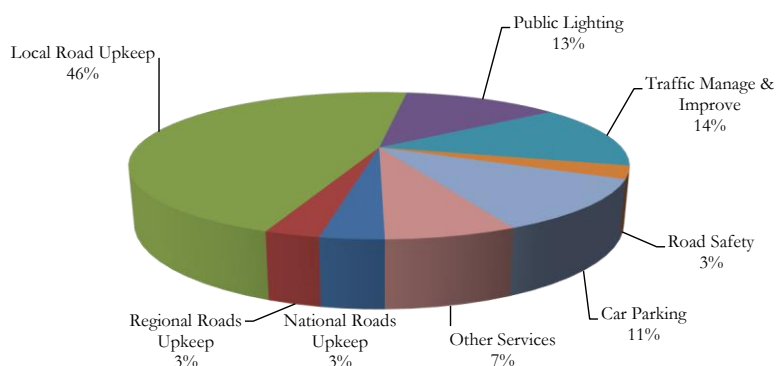
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
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Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



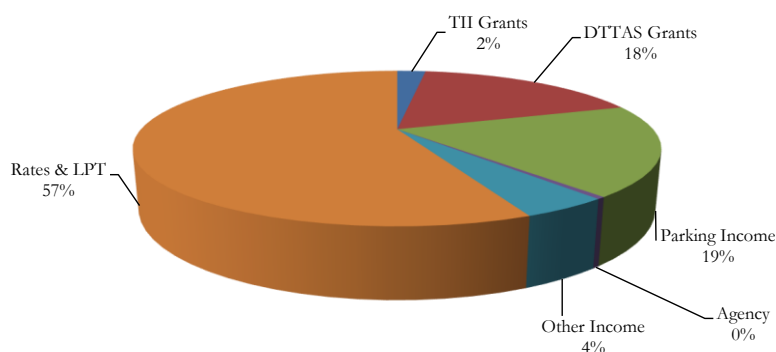
How the Service Division is Spent

National Roads Upkeep	€ 1,547,600	3%
Regional Roads Upkeep	€ 1,342,900	3%
Local Road Upkeep	€ 21,948,400	46%
Public Lighting	€ 6,011,300	13%
Traffic Manage & Improve	€ 6,608,400	14%
Road Safety	€ 1,331,000	3%
Car Parking	€ 5,758,600	11%
Other Services	€ 3,201,100	7%
	€ 47,749,300	100%



How the Service Division is Funded

TII Grants	€ 1,055,900	2%
DTTAS Grants	€ 8,385,500	18%
Parking Income	€ 9,000,300	19%
Agency	€ 204,500	0%
Other Income	€ 2,107,500	4%
Rates & LPT	€ 26,995,600	57%
	€ 47,749,300	100%



MAINTENANCE & IMPROVEMENT

B01 NP ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 193,900
Overheads	€ 393,900
Non Pay	€ 946,900
37km of Road to be maintained	

B03 REGIONAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 137,600
Overheads	€ 140,900
Non Pay	€ 1,064,400
103km of Road to be maintained	

B04 LOCAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 5,393,000
Overheads	€ 1,775,000
Non Pay	€ 14,780,400
806km of Road to be maintained	

B05 PUBLIC LIGHTING

Payroll	€ 197,100
Overheads	€ 9,500
Non Pay	€ 5,804,700
There are 25,000 lanterns in Cork City	

TRAFFIC MANAGEMENT

B06 TRAFFIC MANAGEMENT IMPROVEMENTS

Payroll	€ 2,660,000
Overheads	€ 1,902,800
Non Pay	€ 2,045,600

B08 ROAD SAFETY PROMOTION/EDUCATION

Payroll	€ 966,900
Overheads	€ 285,800
Non Pay	€ 38,300

B09 CAR PARKING

Payroll	€ 2,353,100
Overheads	€ 1,176,200
Non Pay	€ 2,229,300

MISCELLANEOUS

B10 SUPPORT TO ROADS CAPITAL PROG

Payroll	€ 2,769,200
Overheads	€ 364,900
Non Pay	€ 46,300

B11 AGENCY & RECOUPABLE SERVICES

Overheads	€ 20,700
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**TABLE F - EXPENDITURE
CORK CITY COUNCIL - ANNUAL BUDGET
ROAD TRANSPORT & SAFETY**

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103	NP – Winter Maintenance	24,200	24,200	32,800	32,800
B0104	NP – Bridge Maintenance	2,100	2,100	9,800	9,800
B0105	NP - General Maintenance	1,073,400	1,073,400	1,141,500	1,155,000
B0106	NP – General Improvements Works	100	100	1,600	1,600
B0199	Service Support Costs	434,900	434,900	419,100	423,800
	Nat Primary Rd–Maintenance & Improvement	1,534,700	1,534,700	1,604,800	1,623,000
B0205	NS – Bridge Maintenance	0	0	0	0
B0206	NS - General Maintenance	9,100	9,100	10,000	10,000
B0299	Service Support Costs	3,800	3,800	3,800	3,700
	Nat Secondary Rd–Maintenance & Improvement	12,900	12,900	13,800	13,700
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	947,700	947,700	782,500	952,500
B0303	Regional Road Winter Maintenance	4,800	4,800	8,800	8,800
B0304	Regional Road Bridge Maintenance	300	300	3,800	3,800
B0305	Regional Road General Maintenance Works	195,300	195,300	233,700	239,300
B0306	Regional Road General Improvement Works	6,000	6,000	8,200	8,200
B0399	Service Support Costs	188,800	188,800	185,600	186,600
	Regional Road – Improvement & Maintenance	1,342,900	1,342,900	1,222,600	1,399,200
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,350,800	5,350,800	5,182,500	5,390,000
B0403	Local Roads Winter Maintenance	78,900	78,900	156,200	162,900
B0404	Local Roads Bridge Maintenance	1,000	1,000	7,300	9,800
B0405	Local Roads General Maintenance Works	11,258,100	11,258,100	9,840,300	9,893,600
B0406	Local Roads General Improvement Works	43,700	43,700	54,700	61,400
B0499	Service Support Costs	5,215,900	5,215,900	4,920,500	5,000,800
	Local Road - Maintenance & Improvement	21,948,400	21,948,400	20,161,500	20,518,500
B0501	Public Lighting Operating Costs	2,956,900	2,956,900	2,956,900	2,966,800
B0502	Public Lighting Improvement	3,023,200	3,023,200	2,738,000	2,738,000
B0599	Service Support Costs	31,200	31,200	32,200	33,300
	Public Lighting	6,011,300	6,011,300	5,727,100	5,738,100
B0601	Traffic Management	1,917,100	1,917,100	1,780,300	1,838,600
B0602	Traffic Maintenance	1,609,700	1,609,700	1,569,000	1,623,900
B0603	Traffic Improvement Measures	142,600	142,600	152,900	152,900
B0699	Service Support Costs	2,939,000	2,939,000	2,788,800	2,811,200
	Traffic Management Improvement	6,608,400	6,608,400	6,291,000	6,426,600
B0701	Low Cost Remedial Measures	39,700	39,700	36,400	43,000
B0799	Service Support Costs	300	300	300	200
	Road Safety Engineering Improvements	40,000	40,000	36,700	43,200
B0801	School Wardens	981,000	981,000	883,500	883,500
B0802	Publicity and Promotion Road Safety	24,200	24,200	22,600	22,600
B0899	Service Support Costs	285,800	285,800	276,800	300,600
	Road Safety Promotion/Education	1,291,000	1,291,000	1,182,900	1,206,700
B0901	Maintenance and Management of Car Parks	1,659,700	1,659,700	1,509,600	1,476,900
B0902	Operation of Street Parking	795,600	795,600	831,200	858,300
B0903	Parking Enforcement	930,000	930,000	912,100	912,100
B0999	Service Support Costs	2,373,300	2,373,300	2,329,600	2,325,000
	Car Parking	5,758,600	5,758,600	5,582,500	5,572,300
B1001	Administration of Roads Capital Programme	2,815,500	2,815,500	2,357,000	2,327,400
B1099	Service Support Costs	364,900	364,900	353,000	355,100
	Support to Roads Capital Programme	3,180,400	3,180,400	2,710,000	2,682,500
B1199	Service Support Costs	20,700	20,700	20,000	20,400
	Agency & Recoupable Services	20,700	20,700	20,000	20,400
	Service Division Total	47,749,300	47,749,300	44,552,900	45,244,200

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

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	400,000	400,000	400,000	400,000
Transport Infrastructure Ireland	9,041,400	9,041,400	8,658,900	9,493,000
Arts, Heritage & Gaeltacht			0	
DTO			0	
Other			0	
Total Grants & Subsidies (a)	9,441,400	9,441,400	9,058,900	9,893,000
Goods and Services				
Parking Fines & Charges	9,000,300	9,000,300	7,110,300	3,983,300
Superannuation	318,200	318,200	332,800	333,000
Agency Services & Repayable Works	204,500	204,500	236,800	20,000
Local Authority Contributions				
Other income	1,789,300	1,789,300	1,044,900	1,059,200
Total Goods and Services (b)	11,312,300	11,312,300	8,724,800	5,395,500
Total Income c=(a+b)	20,753,700	20,753,700	17,783,700	15,288,500

ROADS RELATED FUNDING & EXPENDITURE

EXPENDITURE	Adopted Budget 2022	Adopted Budget 2021
B01 to B04 Roads Maintenance	24,838,900	23,002,700
<i>of which Direct Maintenance</i>	<i>21,262,700</i>	<i>19,226,500</i>
<i>Liability Insurance</i>	<i>3,576,200</i>	<i>3,776,200</i>
B05 Public Lighting	6,011,300	5,727,100
B06 Traffic Management & Improvement	6,608,400	6,291,000
B07 to B08 Road Safety	1,331,000	1,219,600
B09 Parking Facilities	5,758,600	5,582,500
B10 to B11 Administration & Miscellaneous	3,201,100	2,730,000
Sub-Total	47,749,300	44,552,900

ROADS EXPENDITURE IN DIVISION C

C01 Water Supply (Reinstatements)	178,000	133,500
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TOTAL ROADS RELATED EXPENDITURE	47,927,300	44,686,400
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FUNDED BY

D.T.T.A.S./T.I.I.	9,441,400	9,058,900
Pay Parking Income	9,000,300	7,110,300
Agency	204,500	236,400
Other Income	2,107,500	1,377,700
Rates/Local Government Fund	27,173,600	26,903,100

TOTAL FUNDING OF ROADS	47,927,300	44,686,400
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ANALYSIS OF PARKING FACILITIES (B09)

	Adopted Budget 2022	Adopted Budget 2021
High Rise Car Parks	4,100,000	2,674,000
Sale of Discs	1,640,200	1,730,600
Parking Fines	1,350,000	1,175,000
Pay by Phone	1,170,000	1,000,000
Park & Ride Facilities	500,000	300,000
Miscellaneous	416,800	400,400
TOTAL INCOME	9,177,000	7,280,000
On-Street Parking	2,622,400	2,647,500
Off-Street Parking (incl Park & Ride)	673,000	553,000
Lavitts Quay (Paul St) Car Park	880,800	835,600
Kyrils Quay (North Main St) Car Park	406,200	411,800
Overheads	1,176,200	1,134,600
Sub-Total	5,758,600	5,582,500
Net Contribution to Roads Directorate	3,418,400	1,697,500
TOTAL EXPENDITURE	9,177,000	7,280,000

SERVICE DIVISION C – WATER SERVICES

Total Expenditure of **€10.6m (€10.1m in 2021)** is provided in this Division for 2022, which represents **4%** of Total Expenditure.

With effect from 1st 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 transferred to Irish Water in April 2014 and billing of non-domestic consumers transferred to Irish Water on 5th September 2016. It is Cork City Council's focus to ensure that levels of service will be maintained and improved within the Irish Water framework.

Water & Wastewater Services in the Extended Boundary Area are managed by Cork County Council on behalf of Irish Water under the Service Level Agreement of the 1st January 2014.

Expenditure for 2022 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 role of Severe Weather Assessment and Response

Drainage

The Drainage Section has responsibility for the operation and maintenance of over 550km of main sewers and culverts, within the pre-2019 Cork City boundary. 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.

Wastewater drainage services within the post-2019 Cork City extended boundary area are currently delivered by Cork County Council, acting as agents for Irish Water, as part of their 2013 Service Level Agreement.

A series of main trunk "interceptor" sewers convey sewage from the various parts of the city to the Atlantic Pond pumping station near The Marina. From here it is pumped to the Ballinure Header Chamber in Mahon. The header chamber combines flows from the Atlantic Pond, as well as a number of other pump stations such as Bessborough, Mahon North and Ronaynes Court.

Ronaynes Court pump station pumps flows from the Tramore Valley Sewer, which is the large trunk sewer serving the south side of the City, including parts of the extended boundary area, as far west as Waterfall Road and as far east as Rochestown.

From the header chamber sewage flows by gravity across the Lough Mahon estuary, to the Carrigrennan wastewater treatment plant (WWTP), located at Little Island.

Carrigrennan WWTP treats in the order of 100,000 cubic metres of sewage 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.

Stormwater issues for the entire new City area are managed within the Operations Directorate.

Rural Water

The Rural Water Section is responsible for water services functions in rural areas of the city including onsite domestic wastewater treatment systems, private wells, Water Framework Directive river sampling, group water schemes and monitoring of small private supplies. The Section also processes the payment of grants for improvements to private wells and onsite domestic wastewater treatment systems/septic tanks and supports, and grant aids Group Water Supply Schemes.

SERVICE DIVISION C – WATER SERVICES

Public Conveniences:

The Drainage Section also deals with public convenience at the Grand Parade.

Lee Road Waterworks

The Council operates a major water treatment plant located on the Lee Road. In 2020 an average 37.4 million litres (8.2 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 standard of water produced is generally of a very high quality. Construction of the new Water Treatment Plant is ongoing and due to commence operation in 2022.

Water Network

The Water Distribution Division has responsibility for the operation & maintenance of a network of over 650km of public water mains of varying size (50mm to 800mm), material type and age (less than 1 year to 120years). The network is divided into 56 District Metered Areas (DMA's) across the old city council administrative area serving a population of approximately 126,000 persons.

The water is distributed by gravity from four reservoirs on the north western side of the City and two County reservoirs situated to the south and eastern side of the City. This system ensures adequate flow and pressure across the City network. Water Quality standards are further monitored through an active programme of water sampling and testing across the network.

Ongoing water conservation work is delivered through a combination of active leak detection, network rehabilitation, pressure management and demand management work.

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

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 Lee Road Water Treatment Plant which commenced in October 2019 is currently ongoing. The new plant will provide security of supply to Cork City and surrounding areas to meet present and future needs.

The design and build phase of the new plant is planned to be complete by end of 2021 with an additional one-year's commissioning phase planned for completion by the end of 2022. Work on site is progressing well although some delays have been experienced due to Covid 19 pandemic restrictions. Consequently, the Design and Build phase may now finish in Q1 of 2022 although every effort is being made by the Contractor to finish this DB phase by end of 2021.

The Cork City Water Pipelines Networks Project commenced in January of this year (2021) and is due for completion by Q1 of 2023 (2 years). This project involves three separate pipelines (zones) all of which, when complete, will work in tandem with the newly upgraded Lee Road Water Treatment Plant to ensure security of supply to the city. The three zones are:

- Zone 1 - The Eastern Strategic Link Trunk Main Phase 2 (ESL Phase 2) which will complete the link from the east of the city (ESL Phase 1) through the city centre and up to the Shanakiel Reservoir.
- Zone 2 - A new 5km Western Trunk Main (WTM) which will connect to the South City and Harbour Trunk Main from the Inniscarra Water Treatment Plant to the newly constructed Lee Road Water Treatment Plant. The WTM will commence at the N40 South Ring Road at Curraheen run cross country and will finish by running under the River Lee and into the new Lee Road Treatment Plant.
- Zone 3 – A new single rising main from the newly constructed Water Treatment Plant which will replace all the old existing rising mains feeding to the Shanakiel, Hollyhill and Churchfield reservoirs. New pumpstations at the Shanakiel and Hollyhill reservoir sites will also be constructed.

SERVICE DIVISION C – WATER SERVICES

Work is progressing apace on all three zones which are currently on programme although laying a major trunk main through the North Mall/Sunday's Well area is proving quite challenging.

The National Leakage Reduction Programme, Irish Water and Cork City Council have installed a significant amount of new water main across Cork City (15.3km) with extensive DMA establishment, Find & Fix programmes and Pressure Management works also completed. Water main replacement is ongoing in the Victorian Quarter of Cork City and Turners Cross works will be complete in 2020.

Key challenges had to be faced in order to make substantial inroads into reducing leakage rates in the City network.

- Complete critical infrastructure improvements
- Prioritise District Metering Areas (DMAs)
- Identify locations for mains replacement
- Implement Find & Fix and Pressure Management programmes

The highlight was the commissioning of Phase One of the Eastern Strategic Link (ESL) trunk water main project enabling connectivity across the city and county water networks with security of supply for the central island. 4.2kms of 600mm pipeline, along the eastern quays at Tivoli, the Lower Glanmire Road, Horgan's, Penrose, St. Patricks and Camden Quays. This in turn facilitated the installation of Pressure Management Zones with leakage savings.

Primarily due to these Find and Fix and Pressure Management works, enabled by the successful water mains replacement, savings of over 8 million litres of water a day have been recorded in Cork City between January and August 2020.

A 4-Stage Drainage Area Plan (DAP) for Cork City Agglomeration is well underway. Surveying of the City's sewer network is complete as is the modelling stage. Stage 3 (Risk Assessment & Needs Identification) is currently ongoing. We have allowed a greater timeframe for the Stage 3 process given the large number of new developments that need to be added to the model. This has only been properly realised since the issue of the first draft of the growth study. The 1st Stage 3 workshop is scheduled for Oct 21 with a view to issuing the final DAP report for stage 3 in Jan 2022. The fourth Stage (Options and Solutions) is planned to be complete, and a report issued to IW by Q2/Q3 of next year (2022). This final phase uses the developed digital model of the Cities' foul network to put together a

programme of improvements to meet current and future regulatory, development and climate change needs.

The City to Docklands Watermain Rehab scheme is currently being planned. Funding is being sought and a consultant is appointed with Site Investigation due to begin.

Flood Management

Flood Management Support is another role fulfilled by the Environment Management Division of the Operations Directorate. This 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.

Capital Flood Relief Projects

The Infrastructure Development Directorate is progressing a number of Flood Relief capital works projects, on behalf of or with the Office of Public Works. These include the:

- Lower Lee (Cork City) Flood Relief Scheme
- Morrison's Island Public Realm Improvement and Flood Defence Scheme
- River Bride (Blackpool) Flood Relief Scheme
- Glashaboy (Glanmire/Sallybrook) Drainage Scheme
- Douglas Flood Relief Scheme (including Togher Culvert Works), and also including the Togher Public Realm Enhancement project

As the major stakeholder in the Lower Lee FRS, Cork City Council has been heavily involved in the progression of the scheme design, with the aim of optimising the scheme design for the benefit of the City, with significant emphasis on an improved riverside Public Realm.

The Morrison's Island Public Realm Improvement and Flood Defence Scheme is currently the subject

SERVICE DIVISION C – WATER SERVICES

of a judicial review challenge which may delay the start of the tender process until mid-2022.

Both the Glashaboy (Glanmire/Sallybrook) and the River Bride (Blackpool) Flood Relief Schemes that were submitted to the Department of Public Expenditure and Reform (DPER) for review during 2020 have now received Ministerial Confirmation. The Glashaboy scheme went to tender in late September 2021, and construction is expected to begin in Q1 of 2022 and be completed in late 2024. The River Bride (Blackpool) scheme is currently the subject of a judicial review challenge.

The Douglas Flood Relief Scheme which began in Q3 of 2019 was completed in March 2021.

The Togher Service Diversions project was completed between February and August 2020.

The Togher Main Works (culvert replacement) commenced in June 2021 and is expected to be completed in Q3 of 2022. This project will include Togher Public Realm Enhancement works which received Part 8 Planning Approval in early 2020.

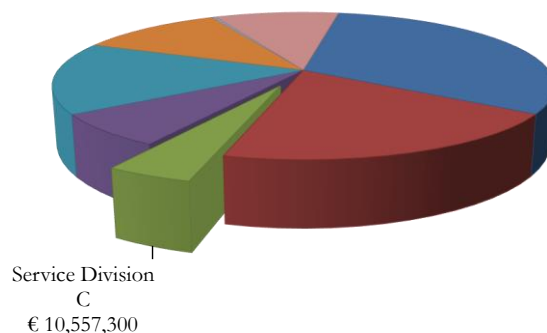
SERVICE DIVISION C WATER SERVICES

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.

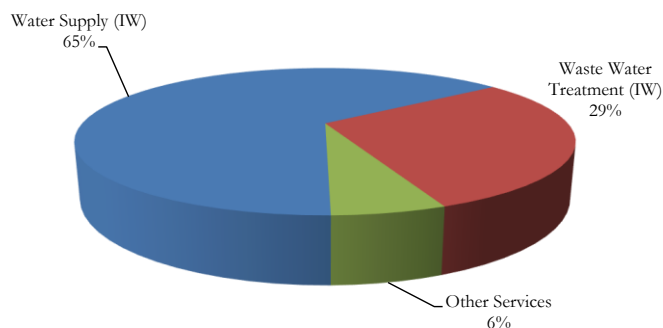
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



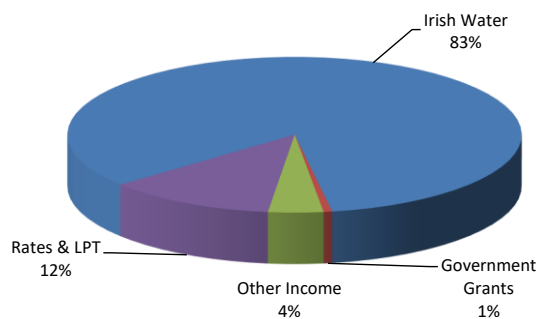
How the Service Division is Spent

Water Supply (IW)	€ 6,875,900	65%
Waste Water Treatment (IW)	€ 3,087,900	29%
Other Services	€ 593,500	6%
	€ 10,557,300	100%



How the Service Division is Funded

Irish Water	€ 8,830,300	83%
Government Grants	€ 63,000	1%
Other Income	€ 409,300	4%
Rates & LPT	€ 1,254,700	12%
	€ 10,557,300	100%



C01 WATER SUPPLY

Payroll	€ 4,100,500
Overheads	€ 2,291,400
Non Pay	€ 484,000

C02 WASTE WATER TREATMENT

Payroll	€ 1,534,600
Overheads	€ 1,128,300
Non Pay	€ 425,000

C04 PUBLIC CONVENIENCES

Payroll	€ 0
Overheads	€ 13,500
Non Pay	€ 199,600

C07 AGENCY & RECOUPABLE SERVICES

Payroll	€ 0
Overheads	€ 12,000
Non Pay	€ 1,600

C08 NON IRISH WATER

Payroll	€ 147,100
Overheads	€ 43,600
Non Pay	€ 90,300

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,584,500	4,584,500	4,403,600	4,347,900
C0199	Service Support Costs	2,291,400	2,291,400	2,206,700	2,265,200
	Water Supply	6,875,900	6,875,900	6,610,300	6,613,100
C0201	Waste Plants and Networks	1,959,600	1,959,600	1,984,000	1,950,500
C0299	Service Support Costs	1,128,300	1,128,300	1,089,600	1,115,600
	Waste Water Treatment	3,087,900	3,087,900	3,073,600	3,066,100
C0401	Operation and Maintenance of Public Conveniences	199,600	199,600	74,600	185,100
C0499	Service Support Costs	13,500	13,500	11,900	13,500
	Public Conveniences	213,100	213,100	86,500	198,600
C0501	Grants for Individual Installations	52,900	52,900	46,900	46,900
C0502	Grants for Water Group Schemes	16,500	16,500	1,500	12,000
C0503	Grants for Waste Water Group Schemes	16,400	16,400	25,000	18,000
	Admin of Group and Private Installations	85,800	85,800	73,400	76,900
C0701	Agency & Recoupable Service	1,600	1,600	1,800	1,800
C0799	Service Support Costs	12,000	12,000	11,600	11,900
	Agency & Recoupable Services	13,600	13,600	13,400	13,700
C0802	LA Waste Water Services	237,400	237,400	221,800	228,700
C0899	Service Support Costs	43,600	43,600	42,100	42,700
	Local Authority Water & Sanitary Services	281,000	281,000	263,900	271,400
	Service Division Total	10,557,300	10,557,300	10,121,100	10,239,800

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	63,000	63,000	51,300	44,100
Other			0	
Total Grants & Subsidies (a)	63,000	63,000	51,300	44,100
Goods and Services				
Irish Water	8,830,300	8,830,300	8,698,600	8,698,200
Superannuation	209,600	209,600	219,300	219,400
Agency Services & Repayable Works	2,000	2,000	2,000	2,000
Local Authority Contributions	0	0	0	0
Other income	197,700	197,700	205,400	213,100
Total Goods and Services (b)	9,239,600	9,239,600	9,125,300	9,132,700
Total Income c=(a+b)	9,302,600	9,302,600	9,176,600	9,176,800

ANALYSIS OF WATER SUPPLY (C01)

	Adopted Budget 2022	Adopted Budget 2021
Water Plant Operation & Maintenance		
Salaries & Wages	1,421,700	1,355,900
Water Treatment Costs	104,900	113,200
Maintenance & Repairs	147,200	162,800
Sub-Total	1,673,800	1,631,900
Distribution Network		
Salaries & Wages	2,366,700	2,271,400
Materials, Plant & Transport	150,100	146,000
Reinstatements	178,000	133,500
Charge Works	10,000	10,000
Waste to Landfill	1,000	5,500
Overheads	2,291,400	2,206,700
Liability Insurance	113,400	113,400
Irish Water Office	91,500	91,900
Sub-Total	5,202,100	4,978,400
CO1 TOTAL EXPENDITURE	6,875,900	6,610,300

ANALYSIS OF WASTE WATER TREATMENT (C02)

	Adopted Budget 2022	Adopted Budget 2021
Drainage Network		
General Maintenance	1,357,600	1,305,600
Miscellaneous Costs	492,100	552,700
Sub-Total	1,849,700	1,858,300
Treatment Network		
Treatment Plant Operation	5,600	5,600
Ballinure Header Chamber	21,500	21,500
Operation & Maintenance of Pumphouses	18,500	18,500
Miscellaneous Costs	1,192,600	1,169,700
Sub-Total	1,238,200	1,215,300
CO2 TOTAL EXPENDITURE	3,087,900	3,073,600

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

Total Expenditure of €16.9m (€17m in 2021) is provided in this Division for 2022, which represents 7% 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 2020 - 2024:

- An environmentally sustainable city
- A city supporting the delivery of homes and infrastructure
- A city driving economic and sustainable development

The key activities of the section are:

1. Preparation of the City Development Plan 2022 – 2028
2. Lead the implementation of the Climate Change Adaptation Plan
3. Lead the implementation of the Cork City Heritage and Biodiversity Plan
4. Develop and Support Tourism, Heritage and Conservation.
5. Lead and support economic development of Cork City.

Support enterprise development through the Local Enterprise Office and in partnership with Enterprise Ireland, UCC and MTU.

Development Management

The Development Management Section, which forms part of the Community, Culture and Placemaking Directorate, provides a range of services to the public under the provisions of the Planning and Development legislation, with a view to achieving the corporate vision for Cork City, in leading Cork to take its place as a world class city. The services provided include pre-planning, assessing planning applications, compliance on planning decisions, Strategic Housing Development Applications, Bonds and Contributions, Taking in Charge and Enforcement. The more recent addition of Short-Term Letting is part of the Government's initiatives to address the housing shortage.

In spite of the challenges of the Covid pandemic, the Development Management Section has continued to provide its services to the public, developers and elected members and indeed the number of planning applications received has increased by 31% (154 additional applications) at the end of August 2021 when compared to the same period for the previous year. The amount of pre-planning consultations carried out by the Development Management Team has increased by 50% year on year and An Bord

Pleanála has upheld 83% of planning decisions of Cork City Council on appeal.

Developments of note granted permission in 2021 included:

- Hotel development at the former Circuit Courthouse, Camden Quay
- Extension of Vienna Woods Hotel
- Redevelopment of the Savoy Centre and former Quill's shop on Patrick Street

The Development Management Section provided pre-planning, prepared Opinions, Chief Executive Reports, briefings to the Elected Members and attended Tri-partite meetings as part of the Strategic Housing Development process. The following Strategic Housing Developments were granted by An Bord Pleanála in 2021:

- St. Kevin's Hospital, Shanakiel – construction of 266 residential units, creche and office enterprise centre
- Former Ford Distribution Site, Centre Park Road – construction of 1,002 apartments, and commercial and community facilities
- Ardarostig – construction of 276 residential units
- Kelleher's Tyres, Victoria Cross – construction of 40 student apartments

While the number of event licences has been impacted over the past year, a total of 127 street furniture licences were granted, a direct result of initiatives to address the Covid-19 pandemic in Cork City.

Economic Development

Cork City Council is playing a key role in the economic development of the city by working with enterprises and clusters to build the economic resilience of the city and contributes to the South West Regional Enterprise Plan.

In 2021, Covid-19 continued to have a significant impact on the city and this required a key responses and support through the City Centre partnership with the Economic Development Fund and City Centre Fund through provision of multiple public realm and cycling schemes to support the retail sector and the hospitality sector in particular.

The Economic Development Section is also co-ordinating the 25 EU projects that the City Council is participating in. These support innovation and networking. EU Affairs has been put on the agenda of the Tourism and International relations SPC to reflect its key role in engaging City Council in EU policy and funding.

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

The section has also engaged with the private sector through a survey of large and small industry with a view to gleaning their views of the city as a location to live, work and invest and inform our economic strategy.

The Directorate is taking a lead role in the ‘We Are Cork’ branding and the “Grow In Cork” campaign which completed in 2020 with a successful social media campaign on key sectors of the enterprise ecosystem including Fintech, Agri-food, Cyber, and Pharma. This year we are benchmarking and reviewing the branding impact with the key stakeholders with a view to refreshing its objectives.

The development of Cork Docklands is a key strategic objective. The Directorate is taking a role in coordinating activities with developers and the public sector. A very considered and detailed funding submission under the URDF was approved (approx. €355 million of necessary infrastructure to support this largescale brownfield development to meet employment and population targets of the National Planning Framework 2040.

Another application under URDF to regenerate the Grand Parade Quarter including the City Library, public realm and Bishop Lucey Park was also approved (Approx. €45m).

The Town and Villages grant scheme continued in 2021 with approval of community and environmental projects in Blarney and Upper Glanmire and with further applications this year to include Kerrypike and Killard and Glanmire.

The Economic Development Section will continue to support:

- Cult Create and Start at Best EU projects
- 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

Planning Policy

The review of the City Development Plan commenced in early 2020 with the publication of the ‘pre-plan Issues Paper’. Work on the new City Development Plan continued throughout 2020 and 2021, including a series of studies and strategies to inform the new Plan. The Draft Cork City Development Plan 2022-2028 was published on 26th July 2021 with a public consultation period running until 4th October 2021. This ambitious new Draft

Plan sets a framework for significant growth for Cork City up to 2028 and beyond.

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 and Urban Regeneration and Development 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.

The review of the Cork City and Biodiversity Plan began in 2020. Two public consultations took place as part of the development of the plan and generated nearly 250 submissions. The Plan is expected to be available by the end of 2021. Several actions were implemented from the current Heritage and Biodiversity Plan including Cork Heritage Open Day with over 45 guided tours of historic buildings and landmarks in Cork City available online. The event was very successful with approx. 10,000 page views an increase of over 50% from the previous year. The Community and Publication Heritage Grants supported 26 groups to develop local heritage projects.

Local Enterprise Office – Cork City

LEO Cork City played a key role in supporting the micro enterprise sector in the city in 2021, particularly in responding to the continued business challenges encountered due to Covid-19.

Highlights included:

- Over 200 Trading Online Vouchers approved
- Over 200 businesses received mentoring
- Over 2,000 people attending online training events

It approved grant aid to 31 companies for feasibility, priming, business expansion, employment or innovation. Support was also provided with applications for Microfinance Ireland loans.

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

- Showcase Ireland at the RDS
- National Women’s Enterprise Day
- Food Academy
- Local Enterprise Week (500+ attendees)

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

- Cork Schools Enterprise Programme (14 schools)

LEO Cork City supports Cork URBAN Enterprises Ltd. (Northside for Business Initiative) and managed the European Digital Startups programme.

Via the LEAN training programmes the LEO offices supports micro enterprises to review performances and help deliver significant gains over time for the business. In support of international trade LEO Cork City continues to support clients who aim to increase cross-border and international sales.

Community

The Community section of Community, Culture & placemaking brings together a wide range of functions and initiatives including the LCDC, RAPID, Learning Cities, Age Friendly and joint HSE and Cork City Council initiatives. The team works in partnership with communities and key stakeholders across the city.

Covid 19 supports, and coordination continued to be a key area of focus in 2021 in terms of service delivery. Much of the team's attention throughout 2021 has been continuing to support community and voluntary groups and organisations to safely reopen and return to service delivery during these Covid times.

Community Response Newsletter

The weekly Community Response Newsletter which was established during Covid continues to be delivered across the city, to date there has been 82 newsletters developed. It is delivered to 882 number of individuals and groups weekly.

Our team supports the Local Community Development Committee (LCDC); the focus continues to be on monitoring implementation of the Local Economic and Community Plan.

- Covid 19 Emergency Fund €62,778
- Healthy Ireland Resilience Fund –€28,000
- Community Enhancement Programme – €153,703
- Social Enterprise Capital Grant Scheme - €40,629

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.

This year under the Healthy Ireland Fund (HIF) round 3 fund, an extension has been granted until December 2021 for the action coordinator posts for Cork Food Policy Council, Transport and Mobility Forum, the Cultural Companions Initiative and the Active Cork Coordinator with Cork Sports Partnership. In 2021 many of the actions moved online with webinars and online classes. Cork City Council also administered the Healthy Ireland Community Resilience Fund 2021.

A key part of the work of the Community Team is the ongoing joint initiative with the HSE. As part of this initiative a joint role is funded between both agencies with a view to enhancing collaboration in the city. Several joint projects have been supported by this initiative including the Covid Community Response across the city, a joint funding for a variety of projects and an Age Friendly initiative. This year we continued to administer and deliver a variety of Healthy Ireland projects and developed the first joint Slaintecare initiative.

Community is responsible for the coordination of the Cork City Joint Policing Committee which provides a dedicated forum to support consultation, cooperation and synergy on policing and crime issues between the Garda Síochána, local authority officials, elected representatives and the community and voluntary sectors. 2021 saw the local community safety fora go online due to Covid.

The new PPN Secretariat has been in place since 2019 PPN representatives have been selected to an expanded number of City Council SPC's, City Council LCDC and JPC. The PPN continues to be a forum for consultation between the city administration and the public through its three-pillar structure – Social Inclusion, Community and Environment.

Community Grants are awarded annually to support local community development, including.

- Community Associations Capital Grant €140,000
- Community Development Capital Grant Community Groups €60,000
- Community Area Maintenance Grant's €10,000

In Cork we recognise the fact that a trauma can occur at any time in the lifespan and therefore we

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

need a broad, inclusive approach to being trauma aware, compassionate and supportive. We also recognise that some of the most vulnerable members of our community are at far greater risk of trauma. Our aim is to work towards increased awareness of trauma, the impact of trauma in the context of social inclusion and connection. We are embedding ACE Awareness & Trauma Informed Practice through a Whole Systems Approach in partnership with agencies and the community & voluntary sector.

The multi-agency citywide steering group working to make Cork a Trauma Sensitive City continues to develop a 5-year plan working on integrating Trauma informed practices and policy across the City. In 2021 10 schools across the Rapid areas and two full School Completion teams received 6 days training on becoming trauma responsive schools.

The RAPID Programme continues to be delivered across the 4 Rapid areas. New Community Representatives across the 4 Rapid areas joined the Rapid ABC in 2021 and several areas received targeted funding through the CEP grants.

Work of the Cork Age Friendly City Programme has continued throughout the year, it has had two successful Age Friendly Forums held online. They have contributed €2,000 towards the distribution of senior citizens play packs. Communication with members of Age Friendly from City Council and the public has continued through electronic and hardcopy newsletters. The Age Friendly Programme Manager and the chair of the local council have continued to represent the programme at a national level and a housing specialist has been added to the team to ensure the City Council incorporates these issues across the organisation.

The Playful Paradigm Project within which the community team play a leading role developed a unique response to the public health restrictions in early 2021 using Covid Resilience Funding as well as match funding from Cork City Council and Cork and Kerry Community Healthcare. The project team designed, packaged and distributed 4,000 play pack to senior citizens across Cork City.

The Traveller Interagency Group continues its important work and its work in 2021 focussed on traveller cultural awareness training, the establishment of a subgroup on men's education and training and a traveller equine project.

The work of the Cork City Integration Strategy as committed to in the LECP began in the spring of 2021. This ambitious strategic work aims to address the nine grounds for equality in an effort to develop Cork as an inclusive and welcoming space for all.

The Social Economic and Environmental Plan is coordinated by the Social, Economic and Environmental Manager through a joint initiative with Community Culture & Placemaking and Housing. The SEEP was devised and delivered for the north-west quarter regeneration and is implemented in parallel with the masterplan.

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

- Learning Neighborhoods: programmes sustained across 6 areas/neighborhoods, including the Glen, South Parish, Mayfield, Togher, Knocknaheeny and Ballyphehane.
- Cork Celebrates Lifelong Learning Awards – The inaugural awards which recognise excellence in lifelong learning across eleven categories; early years, primary level, secondary level, youth in community, further education, higher education, adult community education, workplace learning practice, exceptional endeavour, active retired lifelong learning and inspirational lifelong learning, were launched in April,
- The Community Education Forum as listed in the LECP: Forum and Networks were supported to meet for consultation with all groups offering Community education and were supported to hold two online Webinars.
- Learning Cities Day - held a series of virtual and real-life events over the day including the announcement of the Learning City award winners. Shared Mayors message from all five UNESCO learning cities on the island of Ireland
- Formed Cork Access Network with partners MTU, UCC, CETB, Cork Chamber to work together to tackle education disadvantage in the city.
- Worked with UNESCO and OSAN City Korea to host online global webinar on health and wellbeing in learning cities.

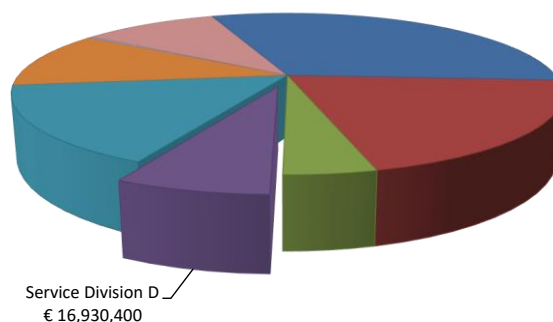
SERVICE DIVISION D DEVELOPMENT MANAGEMENT

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.

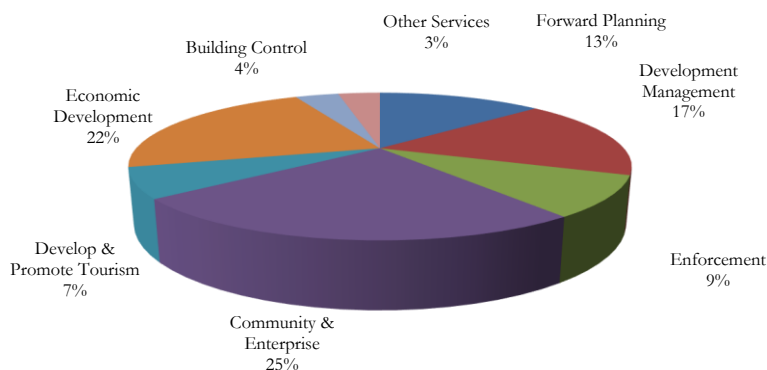
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



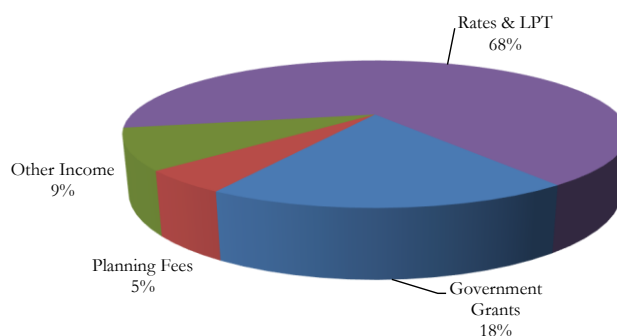
How the Service Division is Spent

Forward Planning	€ 2,259,200	13%
Development Management	€ 2,956,600	17%
Enforcement	€ 1,499,500	9%
Community & Enterprise	€ 4,184,300	25%
Develop & Promote Tourism	€ 1,099,000	7%
Economic Development	€ 3,752,800	22%
Building Control	€ 600,500	4%
Other Services	€ 578,500	3%
	€ 16,930,400	100%



How the Service Division is Funded

Government Grants	€ 3,114,200	18%
Planning Fees	€ 800,000	5%
Other Income	€ 1,502,800	9%
Rates & LPT	€ 11,513,400	68%
	€ 16,930,400	100%



PLANNING**D01 FORWARD PLANNING**

Payroll	€ 1,267,500
Overheads	€ 697,400
Non Pay	€ 294,300

D02 DEVELOPMENT MANAGEMENT

Payroll	€ 1,623,800
Overheads	€ 1,166,700
Non Pay	€ 166,100

D03 ENFORCEMENT

Payroll	€ 445,400
Overheads	€ 442,400
Non Pay	€ 611,700

D08 BUILDING CONTROL

Payroll	€ 284,200
Overheads	€ 200,500
Non Pay	€ 115,800

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

Payroll	€ 155,500
Overheads	€ 1,700
Non Pay	€ 941,800

D09 ECONOMIC DEVELOPMENT & PROMOTION

Payroll	€ 1,289,100
Overheads	€ 416,300
Non Pay	€ 2,047,400

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

Payroll	€ 1,408,100
Overheads	€ 862,500
Non Pay	€ 1,913,700

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	1,530,700	1,530,700	1,322,000	1,282,300
D0199	Service Support Costs	728,500	728,500	684,800	692,700
	Forward Planning	2,259,200	2,259,200	2,006,800	1,975,000
D0201	Planning Control	1,785,400	1,785,400	1,722,500	1,690,900
D0299	Service Support Costs	1,171,200	1,171,200	1,113,900	1,119,900
	Development Management	2,956,600	2,956,600	2,836,400	2,810,800
D0301	Enforcement Costs	1,052,600	1,052,600	1,835,200	1,032,200
D0399	Service Support Costs	446,900	446,900	426,000	426,900
	Enforcement	1,499,500	1,499,500	2,261,200	1,459,100
D0401	Industrial Sites Operations	0	0	0	0
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
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	1,097,300	1,097,300	1,101,600	866,500
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	1,700	1,700	1,500	1,700
	Tourism Development and Promotion	1,099,000	1,099,000	1,103,100	868,200
D0601	General Community & Enterprise Expenses	2,849,900	2,849,900	2,820,900	2,969,100
D0602	RAPID Costs	358,400	358,400	350,900	345,500
D0603	Social Inclusion	113,500	113,500	112,200	109,000
D0699	Service Support Costs	862,500	862,500	811,200	821,600
	Community and Enterprise Function	4,184,300	4,184,300	4,095,200	4,245,200
D0802	Building Control Enforcement Costs	400,000	400,000	349,100	381,700
D0899	Service Support Costs	200,500	200,500	195,700	195,900
	Building Control	600,500	600,500	544,800	577,600
D0902	EU Projects	6,000	6,000	6,000	6,000
D0903	Town Twinning	46,000	46,000	30,000	37,000
D0905	Economic Development & Promotion	1,830,700	1,830,700	1,715,600	1,792,300
D0906	Enterprise, Job & Innovation	1,453,800	1,453,800	1,352,000	3,997,600
D0999	Service Support Costs	416,300	416,300	372,800	376,200
	Economic Development and Promotion	3,752,800	3,752,800	3,476,400	6,209,100
D1001	Property Management Costs	1,500	1,500	1,600	1,600
D1099	Service Support Costs	500	500	500	500
	Property Management	2,000	2,000	2,100	2,100
D1101	Heritage Services	144,900	144,900	216,000	208,600
D1102	Conservation Services	219,600	219,600	288,300	278,000
D1199	Service Support Costs	152,100	152,100	145,800	148,100
	Heritage and Conservation Services	516,600	516,600	650,100	634,700
D1299	Service Support Costs	59,900	59,900	59,600	58,900
	Agency & Recoupable Services	59,900	59,900	59,600	58,900
	Service Division Total	16,930,400	16,930,400	17,035,700	18,840,700

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	1,786,400	1,786,400	1,824,600	1,557,300
Arts, Heritage & Gaeltacht	0	0	0	100,000
Jobs, Enterprise & Innovation	1,310,100	1,310,100	1,252,500	4,151,300
Other	17,700	17,700	17,500	125,000
	0	0		
Total Grants & Subsidies (a)	3,114,200	3,114,200	3,094,600	5,933,600
Goods and Services				
Planning Fees	800,000	800,000	740,000	770,000
Sale/Leasing of other property/Industrial Sites			0	
Superannuation	158,100	158,100	165,300	165,300
Agency Services & Repayable Works			0	
Local Authority Contributions			0	
Other income	1,344,700	1,344,700	2,214,800	1,869,900
Total Goods and Services (b)	2,302,800	2,302,800	3,120,100	2,805,200
Total Income c=(a+b)	5,417,000	5,417,000	6,214,700	8,738,800

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

Total expenditure of €37.8m (€36.8m in 2021) is provided in this Division for 2022, which represents 16% of Total Expenditure.

Waste generated by Cork City Council

Cork City Council will dispose of approx 8,800 tonnes of waste from its own activities in 2021. 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 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 38 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 three regional plans will be replaced by a single plan (National Waste Management Plan for a Circular Economy) which is currently being drafted. The regional structure will be retained for delivery of the National Plan.

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 uses audiovisual and interactive exhibits to tell 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. It attracts approximately 25,000 visitors per year and reaches an additional 12,000 people through outreach activities (e.g. school visits, festivals, etc.). Many of these activities have been delivered online in 2021

Environmental Awareness and Education

The Council continues to deliver an environmental awareness and education service. This service includes the delivery of national and local schemes such as the An Taisce Green Schools Programme, Muintir na Tíre School Garden Competition, Muintir na Tíre Pride in Our Community scheme, Waste Prevention Grant Scheme, ReUse Month, and the Community Environment Action Fund (formerly known as Local Agenda 21 Partnership Fund). The Environmental Awareness Officer also engages with other agencies to develop circular economy initiatives such as the Revive Paint programme.

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

In-house activities include greening of events, waste minimisation initiatives, development of circular economy initiatives etc, which are delivered in partnership with various sections.

In addition, the Environmental Awareness Officer contributes to many in-house activities as required (e.g. Climate Action Plan, Air Quality Strategy, Green and Blue Infrastructure Strategy, etc).

Cork City Energy Agency

The Council spends approximately €5m 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 achieved international certification on behalf of Cork City Council for its commitment to energy efficiency within the organisation and therefore to reducing its carbon footprint.

The international ISO 50001 standard outlines international best practice in energy management within an organisation.

Climate Action Unit

This Unit provides technical support to the Council's Climate Action Committee, established in June 2019, and support for the Climate Action Team, established March 2020. The Climate Action Committee and the Climate Action Team provide governance and management for all climate actions for which Cork City Council is responsible, including the 66 implementation actions from the Climate Change Adaptation Strategy 2019-2024 and actions contained in the Climate Charter. The majority of these actions are being implemented or ongoing. The Climate Action Unit worked with the Glucksman and the Planning Department of UCC to deliver a programme that asked school children what they would do if they had 'Freedom of the City'. In addition, the Climate Action Unit is working with the PPN and Cork Environmental Forum to support local community groups to develop their own climate action plans. In 2022 the priority will be to prepare the Climate Change Adaptation Strategy 2022-2027.

Street Cleaning and Litter Management

The Cleansing department provides daily cleaning in the City Centre on a seven day week basis. Cleansing crews also carry out pressure washing in the city centre areas daily. 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. Cork City Council also drew down funding for 2 additional compact sweepers in order to service the new bicycle lane infrastructure these sweepers are in operation since 2021.

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. collections are to continue in 2022 although the quantity of collections may be reduced due to budgetary constraints.

Air Quality Strategy

The Environmental Management Section launched the Air Quality Strategy for Cork City in August 2021. The strategy sets out a series of objectives at improving ambient air quality in the city and district. We have targeted areas such as increased monitoring locations at the district level, and are engaging with the public, schools and other interested bodies in promoting actions that can bring about improved air quality. We will also continue our synergistic co-operation with the Centre for Research into Atmospheric Chemistry in UCC in developing novel projects and methods for measuring air quality and delivering associated air quality improvement schemes.

Fire and Building Control Department.

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

The Operational Fire Service continues to focus on the challenges of being an efficient and effective Fire Service and ensuring a sufficient level of

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

preparedness in the event of a major emergency. Working to reduce the number of fires, minimising life loss and injury and to protecting the infrastructure of Cork City are the core elements of the service.

As the role of the Operational Brigade 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. Community Fire Safety is a core part of our work.

The Major Emergency Plan is updated in accordance with the National Framework for Emergency Management in conjunction with other Principal Response Agencies.

The Fire Prevention Section examines applications for the Fire Safety Certificate process under the Building Control Act. They are also involved in inspecting premises for the Annual Licensing Court and in other licensing matters. The Fire Prevention Section advise applicants in relation to fire issues at planning stage when required, advise the public on general fire safety, and advise event organisers in relation to their fire safety and emergency evacuation responsibilities at concerts and other indoor events. It also carries out various inspections on apartment buildings and any other inspections that may be required based on complaints received. Site inspection visits are increasingly becoming part of the Fire Prevention regime.

The Building Control Section efforts focus on dangerous structures and to support, monitor and enforce the Building Control Acts and the regulations made under those Acts. New build residential units, retail and office fit outs and other larger commercial projects are notified to the Building Control Section. A percentage of these are inspected.

The monitoring of Dangerous structures is a critical part of the work of the Fire and Building Control Department. Reports of a dangerous building are inspected as a priority by the Building Inspectors. They are assisted as required by the Operational Brigade in this function.

The role of Civil Defence is set out in the 2015 Government White Paper on Defence. Its central, strategic objective is to support the Principal Response Agencies in a variety of

emergency and non-emergency situations. Where resources permit, and with the agreement of the Local Authority, Civil Defence Volunteer continue to support appropriate community-based events.

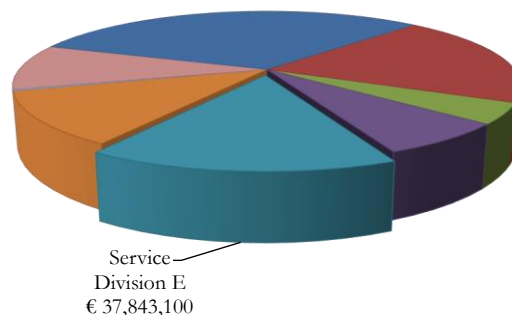
SERVICE DIVISION E ENVIRONMENTAL SERVICES

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.

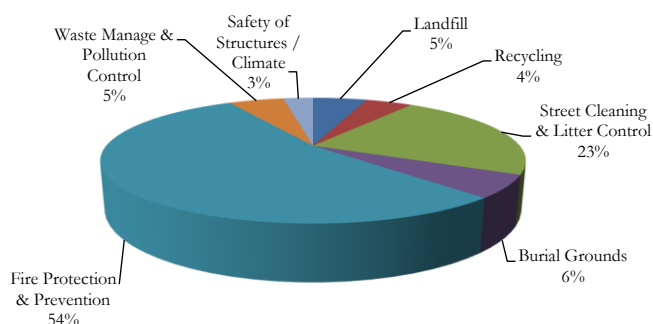
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
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Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



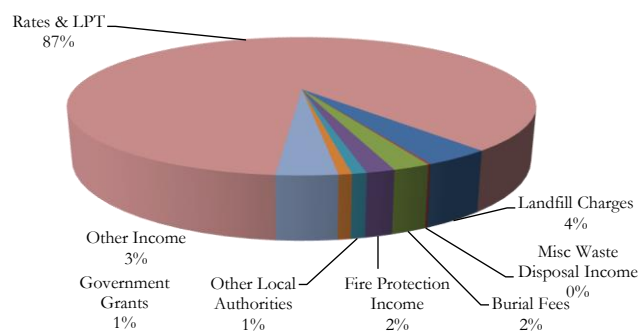
How the Service Division is Spent

Landfill	€ 1,946,000	5%
Recycling	€ 1,695,100	4%
Street Cleaning & Litter Control	€ 8,556,800	23%
Burial Grounds	€ 2,177,300	6%
Fire Protection & Prevention	€ 20,398,800	54%
Waste Manage & Pollution Control	€ 1,988,600	5%
Safety of Structures / Climate	€ 1,080,500	3%
	€ 37,843,100	100%



How the Service Division is Funded

Landfill Charges	€ 1,429,200	4%
Misc Waste Disposal Income	€ 57,700	0%
Burial Fees	€ 779,000	2%
Fire Protection Income	€ 592,000	2%
Other Local Authorities	€ 300,000	1%
Government Grants	€ 274,900	1%
Other Income	€ 1,253,500	3%
Rates & LPT	€ 33,156,800	87%
	€ 37,843,100	100%



WASTE DISPOSAL**E01 LANDFILL OPERATION & AFTERCARE**

Payroll	€ 376,200
Overheads	€ 619,200
Non Pay	€ 950,600

E02 RECOVERY & RECYCLING FACILITIES OPS

Payroll	€ 354,600
Overheads	€ 111,400
Non Pay	€ 1,229,100

E06 STREET CLEANING

Payroll	€ 4,245,000
Overheads	€ 2,497,200
Non Pay	€ 1,374,000

BURIAL GROUNDS**E09 MAINTENANCE OF BURIAL GROUNDS**

Payroll	€ 1,254,200
Overheads	€ 453,400
Non Pay	€ 469,700

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

Payroll	€ 359,700
Overheads	€ 427,900
Non Pay	€ 108,400

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

Payroll	€ 13,095,200
Overheads	€ 3,947,600
Non Pay	€ 1,362,100

E12 FIRE PREVENTION

Payroll	€ 780,000
Overheads	€ 706,800
Non Pay	€ 507,100

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

Payroll	€ 261,100
Overheads	€ 354,200
Non Pay	€ 105,600

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101	Landfill Operations	1,238,000	1,238,000	1,252,600	1,252,900
E0103	Landfill Aftercare Costs	3,600	3,600	4,000	4,000
E0199	Service Support Costs	704,400	704,400	703,900	716,400
	Landfill Operation & Aftercare	1,946,000	1,946,000	1,960,500	1,973,300
E0201	Recycling Facilities Operations	1,581,900	1,581,900	1,471,200	1,574,800
E0204	Other Recycling Services	1,800	1,800	2,000	2,000
E0299	Service Support Costs	111,400	111,400	110,100	109,600
	Recovery & Recycling Facilities Operations	1,695,100	1,695,100	1,583,300	1,686,400
E0501	Litter Warden Service	283,700	283,700	288,100	338,400
E0502	Litter Control Initiatives	10,000	10,000	10,000	10,000
E0503	Environmental Awareness Services	57,500	57,500	60,200	60,200
E0599	Service Support Costs	89,400	89,400	86,800	90,500
	Litter Management	440,600	440,600	445,100	499,100
E0601	Operation of Street Cleaning Service	5,086,600	5,086,600	4,980,200	5,001,200
E0699	Service Support Costs	3,029,600	3,029,600	2,893,700	2,946,800
	Street Cleaning	8,116,200	8,116,200	7,873,900	7,948,000
E0702	Enforcement of Waste Regulations	403,200	403,200	465,800	427,700
E0799	Service Support Costs	206,500	206,500	201,900	203,600
	Enforcement	609,700	609,700	667,700	631,300
E0801	Waste Management Plan	467,900	467,900	471,700	465,600
E0802	Contrib to Other Bodies Waste Mgmt Planning	87,400	87,400	87,400	87,400
E0899	Service Support Costs	102,700	102,700	95,800	100,800
	Waste Management Planning	658,000	658,000	654,900	653,800
E0901	Maintenance of Burial Grounds	1,723,900	1,723,900	1,678,400	1,685,900
E0999	Service Support Costs	453,400	453,400	440,500	457,600
	Maintenance & Upkeep of Burial Grounds	2,177,300	2,177,300	2,118,900	2,143,500
E1001	Operation Costs Civil Defence	130,700	130,700	129,100	129,100
E1002	Dangerous Buildings	238,800	238,800	222,900	263,100
E1004	Derelict Sites	62,600	62,600	72,100	71,100
E1005	Water Safety Operation	36,000	36,000	36,000	36,000
E1099	Service Support Costs	427,900	427,900	407,400	414,500
	Safety of Structures & Places	896,000	896,000	867,500	913,800
E1101	Operation of Fire Brigade Service	14,406,400	14,406,400	13,986,800	14,126,600
E1104	Operation of Ambulance Service	50,900	50,900	55,900	55,900
E1199	Service Support Costs	3,947,600	3,947,600	3,883,200	3,959,800
	Operation of Fire Service	18,404,900	18,404,900	17,925,900	18,142,300
E1202	Fire Prevention and Education	1,287,100	1,287,100	1,188,200	1,167,300
E1299	Service Support Costs	706,800	706,800	678,000	685,800
	Fire Prevention	1,993,900	1,993,900	1,866,200	1,853,100
E1301	Water Quality Management	272,700	272,700	257,600	266,500
E1302	Licensing and Monitoring of Air and Noise Quality	94,000	94,000	88,100	92,200
E1399	Service Support Costs	354,200	354,200	336,400	345,700
	Water Quality, Air & Noise Pollution	720,900	720,900	682,100	704,400
E1501	Climate Change	184,500	184,500	170,200	165,300
	Climate Change & Flooding	184,500	184,500	170,200	165,300
	Service Division Total	37,843,100	37,843,100	36,816,200	37,314,300

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	189,900	189,900	185,700	189,900
Social Protection			0	
Defence	85,000	85,000	85,000	85,000
Other			0	
Total Grants & Subsidies (a)	274,900	274,900	270,700	274,900
Goods and Services				
Landfill Charges	1,429,200	1,429,200	1,319,300	1,408,000
Fire Charges	592,000	592,000	552,000	602,000
Superannuation	738,600	738,600	772,400	773,000
Agency Services & Repayable Works			0	
Local Authority Contributions	300,000	300,000	300,000	506,000
Other income	1,351,600	1,351,600	1,348,700	1,292,800
Total Goods and Services (b)	4,411,400	4,411,400	4,292,400	4,581,800
Total Income c=(a+b)	4,686,300	4,686,300	4,563,100	4,856,700

ANALYSIS OF WASTE DISPOSAL (E1-E8)

E01 & E02 - LANDFILL

	Adopted Budget 2022	Adopted Budget 2021
Salaries & Wages	288,000	282,100
Plant	115,500	117,300
Cover Soil	2,700	3,000
Road Making Materials	4,500	5,000
Landscaping	15,500	17,000
Maintenance of Plant	230,000	230,000
Sampling & External Testing	43,700	48,000
EPA Licence & Monitoring	255,000	250,000
Recycling Initiatives	589,100	525,300
Loan Charges	155,000	155,000
Administration & Miscellaneous	1,942,100	1,911,100
Sub-Total	3,641,100	3,543,800

E05 - LITTER MANAGEMENT

Litter Warden	228,200	231,700
Administration & Miscellaneous	212,400	213,400
Sub-Total	440,600	445,100

E06 - STREET CLEANING

Salaries & Wages	3,771,400	4,062,400
Plant	1,376,500	889,100
Others	2,656,700	2,410,400
Landfill Charges	311,600	512,000
Sub-Total	8,116,200	7,873,900

E07 & E08 - WASTE REGULATION, MONITORING & ENFORCEMENT

Waste Enforcement Unit	403,200	465,800
Administration & Miscellaneous	864,500	856,800
Sub-Total	1,267,700	1,322,600

TOTAL WASTE DISPOSAL	13,465,600	13,185,400
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LANDFILL & RECYCLING EXPENDITURE & FUNDING

	Adopted Budget 2022	Adopted Budget 2021
E01 Landfill Operation	1,946,000	1,960,500
E02 Recovery & Recycling	1,695,100	1,583,300
TOTAL EXPENDITURE	3,641,100	3,543,800
FUNDED BY:		
Landfill Charges	1,429,200	1,319,300
Rates/Local Property Tax	2,211,900	2,224,500
TOTAL FUNDING	3,641,100	3,543,800

STREET CLEANING EXPENDITURE & FUNDING

	Adopted Budget 2022	Adopted Budget 2021
Direct Street Cleaning Costs	5,619,000	5,645,800
Allocated Overheads	2,497,200	2,228,100
TOTAL EXPENDITURE	8,116,200	7,873,900
FUNDED BY:		
Street Cleaning Income	12,000	12,000
Rates/Local Property Tax	8,104,200	7,861,900
TOTAL FUNDING	8,116,200	7,873,900

E11 & E12 - FIRE SERVICES

	Adopted Budget 2022	Adopted Budget 2021
EXPENDITURE		
Salaries & Wages	13,907,600	13,324,200
Emoluments	133,700	144,700
Maintenance of Appliances & Equipment	336,200	323,900
Fuel & Motor Insurance	51,000	44,000
Power & Communications	139,100	175,300
Maintenance - Console & Station	148,800	153,600
Training Courses	310,100	310,100
Miscellaneous	310,600	338,400
CAMP/MRCC	407,300	407,300
Overheads	4,654,400	4,561,200
TOTAL EXPENDITURE	20,398,800	19,792,100
 FUNDED BY		
Fire Cert Applications	590,000	550,000
Cork County Council Contribution	300,000	300,000
Miscellaneous	496,800	515,100
Rates/Local Property Tax	19,012,000	18,427,000
TOTAL FUNDING	20,398,800	19,792,100

SERVICE DIVISION F – RECREATION & AMENITY

Total Expenditure of €27.4m (€26.3m in 2021) is provided in this Division for 2022, which represents 11% 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 welcome visitors since it re-opened in April, since then numbers have gradually increased helped by the presence of Cork Midsummer Festival and the Everyman Palace, featuring open air performances for a variety of performances for various tastes. It is hoped that 2022 will see a return of international visitors.

Tourism Kiosk

The kiosks proved popular again with the return of visitors to hotels helping staff in advising guests of What's on, where to go, restaurants, pubs, cafés etc. The kiosks clearly note businesses with Fáilte Ireland Covid Charger accreditation.

The Lee Sessions

The sessions re-commenced with a revival of two open air sessions at Elizabeth Fort during Culture Night which enjoyed a 100% update and it is hoped to expand on this soon.

Cork City Playful Culture Trail

In collaboration with the city's visitor attractions Cork City Council worked to develop joint marketing initiatives in 2021 with the Cork City Playful Culture Trail. The trail generated substantial media coverage locally and nationally.

Outdoor Dining & Weatherproofing

Cork City Council was successful in being awarded €1.3 million in funding under Fáilte Ireland's Part II Weather proofing & Dining Enhancement Scheme which will "bolster city's growing reputation as a destination for outdoor dining and hospitality and improve the vibrancy of the city centre experience for residents and tourists". Part I began with the purchase of street furniture etc by restaurants, cafés, pubs to enhance their offering.

Visitor Orientation and Wayfinding:

Work is underway with a multidisciplinary consultant team to support the development of a new visitor wayfinding scheme. Initial work has focused on development of a bespoke digital map of Cork City, location mapping and draft signage designs. Consultations are ongoing with elected

members and external stakeholders in discussing design proposals.

Urban Animation Capital Investment Scheme 2021

Cork City Council has been successful in applying for the Fáilte Ireland Scheme. Cork City is looking at a project that will see five city centre locations each within three minutes of each other, with high impact creative iconic art installations relative to the sites in collaboration with local artists and groups. Cork City is the commercial and cultural heart of the south of Ireland and these attractions will enhance the appeal of the city centre with further pedestrianisation.

Outdoor Public Spaces

Cork City Council has been successful in the scheme developed by the Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media enabling projects for outdoor spaces which are flexible, innovative and facilitate year round use for arts and cultural activities.

Old Cork Waterworks Experience

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

The visitor experience is partly delivered by tour guide but is predominantly self-guided aided by the use of hand-held audio devices (available in 5 different languages). Pre-covid visitor numbers to the site were approximately 25,000 per year.

Arts Office

The Arts Office manages funding supports to the arts and cultural sector in the city, as well as delivering a range of programmes and events. In 2021 the Arts Grant Scheme provided funding of €289,800 to 59 organisations. This funding supports the ongoing costs of a number of organisations in the city including professional, 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 €141,600 to a further 35 recipients. In addition, the Arts Office supported 14 organisations to fulfil annual arts and cultural supported programmes. The Arts Office facilitated all grantees to reimagine, adapt and/or reschedule programmes in response to Covid-19 restrictions.

SERVICE DIVISION F – RECREATION & AMENITY

The Arts Office activates a number of programmes with partners that are designed to address strategically important areas of work for the Council. In 2021 blended approaches to remote and in-person methods of delivery were utilised to maintain services at different levels of public health restrictions.

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.

Music Generation Cork City continues to develop music education tuition opportunities in disadvantaged areas in Cork City and reduce barriers to participation.

Arts in Schools programmes; The Unfinished Book and the Composer in the Classroom 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. In 2021, 14 projects have been supported including the 2021 edition of the **Ardú Street Art Initiative**. With additional funding from Creative Ireland, the Arts Office rolled out a street arts development programme that included **Streets Ahead** – a professional development series in partnership with the Irish Street Arts, Circus and Spectacle Network (ISACS) that engaged 69 practitioners; and the creation of a toolkit for producers and practitioners of street arts entitled **Street Smart**.

Funding was secured under the Creative Climate Action Challenge Fund for an innovative climate action project, **KinShip**, sited at Tramore Valley Park and running to the end of 2022.

The Arts and Events Section organise a number of cultural events. In 2021, events continued to be reimagined so they could be delivered in accordance with public health guidelines. Reimagined and adapted events included:

Cork St. Patrick's Festival: While the parade was cancelled, an online programme of events celebrating St. Patrick's Day was delivered. As part of an initiative with Fáilte Ireland, over 50 buildings in the City went green. In addition, the Irish

proverb *Ar scáth a chéile a mbaireann na daoine*" and in English *"In the shelter of each other, we live"* was projected onto R&H Hall for the duration of the festival.

Cruinniú na nÓg: This annual celebration of youth arts took place on 12th June 2021 with a full and imaginative programme of online and in-person youth and family friendly events and activities.

Local Live Performance Scheme: A summer programme of outdoor live music performances was delivered in response to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media's *Local Live Performance Programme Scheme*. The scheme aims to support local performers and crew who work in the commercial performance sector. *Magic Nights By The Lee* included 7 outdoor concerts within 4 parks in the City and delivered within public health guidelines.

Culture Night: Cork City delivered a hybrid programme of physical and online events on Culture Night on September 17th. This national event aims to engage people in culture through a free evening programme of special events programmed by cultural venues. The Arts & Events Section coordinated a programme of events over 75 venues throughout the city for Culture Night.

'GLOW', The GLOW festival saw the return of the Ferris Wheel to Grand Parade and a free festive installation in Bishop Lucey Park, creating a special Christmas atmosphere in place in Cork City and in line with public health guidelines.

Libraries and Archives

Expenditure covers the following:

- Operation of 10 libraries
- Purchase of books and other materials
- Provision of Digital Resources
- Housebound Library-Link service and Mobile Service
- Extensive Libraries programme of events
- Cork World Book Fest
- Cork City and County Archives

The regular and targeted provision of new and up-to-date stock is essential to meet the requirements of the diverse community, both young and old, that the network of 10 libraries serves.

The development of a new City Library as a focal point in the city centre is a priority for the Council. As the level of physical development in the city

SERVICE DIVISION F – RECREATION & AMENITY

centre continues to increase, there will be special focus on progressing this project in 2022 and following years, as the Library enters the planning stages, following a successful URDF application.

The Council has reopened the newly refurbished Douglas Library in Douglas Village Shopping Centre providing new stock and services and with the bonus of being the first “My Open Library” in the city. This will enable extended hours and a boost to service levels. Further development work on Mayfield upgrade and securing a site for a new library in Mahon/Blackrock has advanced.

The digital suite of services provided by the Council libraries proved essential during COVID-19. Membership increased during lockdown as people accessed newspapers, magazines and eBooks. Borrowing of eBooks and eAudiobooks increased by 133% since 2019. Many of the festivals the libraries participate in annually were also online events this year. The budget will continue to enable the libraries to expand and enhance both its digital resources and in person programme of events.

The 2022 budget will continue to support the Library Link Service, with an extended service extended into the new city areas in 2022 with the use of, an electric vehicle and the arrival of delivery van. Work is ongoing towards the establishment of a Mobile Service in outlying areas where no library service currently operates. Cork City Libraries Strategy 2020 – 2024 will be implemented and supported by the Council during the period of this budget.

Cork City and County Archives provides the public Archives Service for Cork and celebrated 50 years in 2021. The day-to-day operation of the Archives is carried out by Cork City Council.

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.

Major Parks and Amenities include Tramore Valley Park, Ballincollig Regional Park, Fitzgerald’s Park and Glen River Park.

Planted 1,200 trees during the year, and 120,000 summer bedding plants of which 70% were

pollinator friendly. Installed 100 tiered planters with pollinator friendly plants.

Supported the work of various Tidy Districts Groups/ Residents Associations etc

A major new City Park is currently under construction – Marina Park Phase 1. This is the largest element of green infrastructure in the South Docklands. Phase 1 works are scheduled to be completed by late October 2021.

2021 Capital Projects

- Marina Park – Works commenced in March 2020 – scheduled completion late October 2021.
- Tramore Valley Park- Half Moon Lane Pedestrian/Cyclist Access – works are currently underway and scheduled to be completed in late November 2021
- Clashduv Park – Upgrading works including drainage and regrading completed.
- Outdoor Gym to be installed at The Lough.
- Playgrounds – upgrade equipment at Shalom Park, The Lough and Meelick Park installed. 5 Wheel Chair Accessible Swings to be installed across a number of Parks .
- St Catherine’s Cemetery – Part 8 Planning Process to commence for an extension to the existing cemetery.
- Installation of 5 Drinking Water Fountains in various Parks by year end.

Sports and Physical Activities

To improve the quality of life of the city’s residents and visitors alike, the Community, Culture and Placemaking Directorate(CCP) supports many sports and recreational events.

Organised by the Sports & Sustainability Section, the Cork City Marathon is the largest participatory sporting event of its kind in the country. The marathon is designed to support the local 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. In 2021, the marathon was held virtually, with over 3,000 runners, joggers and walkers in 28 countries taking part. Over half of those ran under the banner of the Sanctuary Runners, an organisation supported by the City Marathon since their inception to promote awareness of those in Direct Provision centres. Plans are now in train for the return to the streets of Cork on Sunday of the June Bank Holiday weekend in 2022. Once again, we expect over 7,500 people to

SERVICE DIVISION F – RECREATION & AMENITY

take part in the marathon, half marathon, team relay and youth challenge. Renowned for its inclusivity, it is still the only marathon in Ireland to offer concession fees for students and those in receipt of social welfare benefits. The Cork Youth Challenge, a separate category of the marathon for young people aged 16–18, is promoted in partnership with the ETB, the HSE and the Cork Sports Partnership.

In 2021, the section is organising the installation of outdoor callisthenic gyms in six different locations across the city. These fitness units are suitable for a wide range of ages and abilities and will be situated to enhance the existing public recreational facilities. The project is funded by the Sports and Amenity Fund, part of which is ring-fenced for a Multi-Use Games Area for the South Central Ward in 2022.

Community, Culture & Placemaking also supports the Cork Harbour Festival (including Ocean to City), the Lee Swim, Cork City Sports, Family Fun days and the Cork Rebel Run.

In partnership with the Football Association of Ireland, Cork City Council supports a Soccer Development Officer, who organises a soccer programme for youths focused on inclusivity.

CCP's Sports Development Officer promotes social inclusion in sport, physical activity and wellbeing, specifically amongst 'youth at risk', working in partnership with internal and external stakeholders. Programmes and events that CCP supports across the city are Sports in the Parks, Fitness and Wellbeing, Teen Gym and Sports Camps, Sports Taster Programmes, Swimming Sisters, Orienteering and Golf for All.

In 2021, as a direct response to COVID restrictions on sports and physical activities, CCP organised a series of classes in parks and greens across the city – Soccer on the Green, Cycling on the Green and Rugby on the Green which were such a success that there are plans to continue with this activity into the future.

The Sports & Sustainability section administers the Sports Capital Grant Scheme annually. The purpose of the scheme is to support local sporting organisations and clubs in developing and enhancing sports and physical recreation activities throughout Cork. The scheme supports approximately 100 clubs and organisations to the value of €400,000 each year.

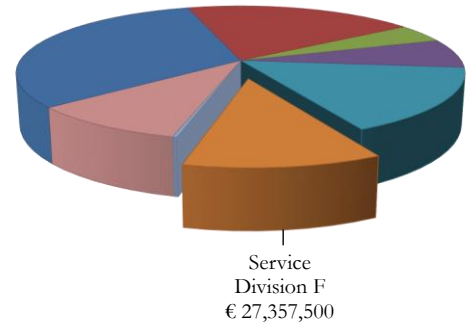
SERVICE DIVISION F RECREATION & AMENITY

AIMS

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

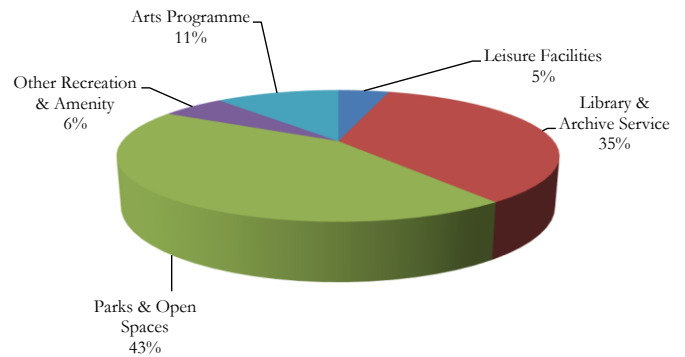
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



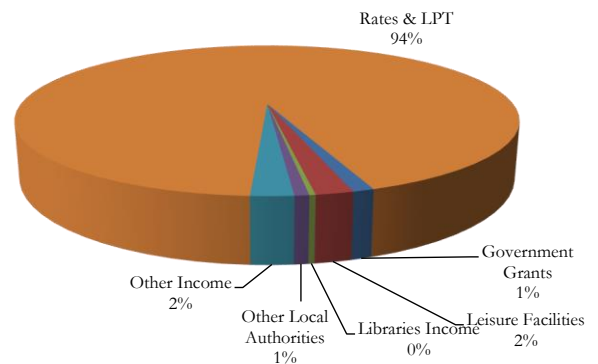
How the Service Division is Spent

Leisure Facilities	€ 1,263,500	5%
Library & Archive Service	€ 9,620,600	35%
Parks & Open Spaces	€ 11,841,100	43%
Other Recreation & Amenity	€ 1,570,600	6%
Arts Programme	€ 3,061,700	11%
	€ 27,357,500	100%



How the Service Division is Funded

Government Grants	€ 306,400	1%
Leisure Facilities	€ 546,500	2%
Libraries Income	€ 88,600	0%
Other Local Authorities	€ 209,300	1%
Other Income	€ 616,200	2%
Rates & LPT	€ 25,590,500	94%
	€ 27,357,500	100%



LEISURE FACILITIES**F01 LEISURE FACILITIES OPERATIONS**

Payroll	€ 367,700
Overheads	€ 165,400
Non Pay	€ 730,400

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

Payroll	€ 4,534,400
Overheads	€ 3,132,400
Non Pay	€ 1,953,800

OUTDOOR LEISURE**F03 OUTDOOR LEISURE AREA OPERATION**

Payroll	€ 5,607,600
Overheads	€ 2,933,500
Non Pay	€ 3,300,000

F04 COMM,SPORT & REC DEVELOPMENT

Payroll	€ 97,600
Overheads	€ 38,000
Non Pay	€ 1,435,000

ARTS PROGRAMME**F05 OPERATION OF ARTS PROGRAMME**

Payroll	€ 655,500
Overheads	€ 373,700
Non Pay	€ 2,032,500

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,058,900	1,058,900	1,066,700	1,078,800
F0103	Contribution to External Bodies Leisure Facilities	39,200	39,200	39,200	39,200
F0199	Service Support Costs	165,400	165,400	158,500	167,300
	Leisure Facilities Operations	1,263,500	1,263,500	1,264,400	1,285,300
F0201	Library Service Operations	5,382,700	5,382,700	5,168,200	5,114,300
F0202	Archive Service	323,700	323,700	306,600	308,600
F0204	Purchase of Books, CD's etc.	355,500	355,500	363,000	363,000
F0205	Contributions to Library Organisations	426,300	426,300	390,200	383,900
F0299	Service Support Costs	3,132,400	3,132,400	3,019,900	3,064,400
	Operation of Library & Archival Service	9,620,600	9,620,600	9,247,900	9,234,200
F0301	Parks, Pitches & Open Spaces	8,371,800	8,371,800	7,936,500	8,106,600
F0302	Playgrounds	31,000	31,000	31,000	31,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	3,438,300	3,438,300	3,330,600	3,429,800
	Outdoor Leisure Areas Operations	11,841,100	11,841,100	11,298,100	11,567,400
F0401	Community Grants	1,044,000	1,044,000	1,048,200	1,048,200
F0402	Operation of Sports Hall/Stadium	320,700	320,700	320,600	320,600
F0403	Community Facilities	40,300	40,300	41,300	36,000
F0404	Recreational Development	127,600	127,600	126,300	123,200
F0499	Service Support Costs	38,000	38,000	37,100	38,000
	Community Sport & Recreational Devt	1,570,600	1,570,600	1,573,500	1,566,000
F0501	Administration of the Arts Programme	608,100	608,100	550,200	642,400
F0502	Contributions to other Bodies Arts Programme	1,639,900	1,639,900	1,578,200	1,576,900
F0503	Museums Operations	440,000	440,000	418,100	380,800
F0599	Service Support Costs	373,700	373,700	358,900	368,600
	Operation of Arts Programme	3,061,700	3,061,700	2,905,400	2,968,700
	Service Division Total	27,357,500	27,357,500	26,289,300	26,621,600

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government				
Education & Skills			0	0
Arts, Heritage & Gaeltacht	160,100	160,100	111,700	172,000
Social Protection	93,800	93,800	112,600	127,700
Library Council	50,000	50,000	50,000	50,000
Arts Council			0	
Other	2,500	2,500	2,500	42,500
Total Grants & Subsidies (a)	306,400	306,400	276,800	392,200
Goods and Services				
Recreation/Amenity/Culture	546,500	546,500	518,500	451,500
Superannuation	380,500	380,500	398,000	398,300
Agency Services & Repayable Works			0	
Local Authority Contributions	209,300	209,300	207,100	204,800
Other income	324,300	324,300	274,200	245,100
Total Goods and Services (b)	1,460,600	1,460,600	1,397,800	1,299,700
Total Income c=(a+b)	1,767,000	1,767,000	1,674,600	1,691,900

ANALYSIS OF LIBRARY & ARCHIVE SERVICE (F02)

	Adopted Budget 2022	Adopted Budget 2021
Central Library	1,490,300	1,420,900
E-Library/ICT	209,100	201,000
General Library Services	773,700	742,000
Local Libraries	3,161,900	3,066,200
Purchase of Books	355,500	363,000
Archives	323,700	306,600
Contribution to An Comhairle Leabharlanna	174,000	121,300
Overheads	3,132,400	3,026,900
TOTAL EXPENDITURE	9,620,600	9,247,900
FUNDED BY:		
Library Fees & Charges	45,000	45,000
Government Grants & Subsidies	52,500	52,500
Receipts from Other Local Authorities	204,200	202,000
Other Income	165,800	171,700
Rates/Local Property Tax	9,153,100	8,776,700
TOTAL FUNDING	9,620,600	9,247,900

F04 - COMMUNITY, SPORT & RECREATIONAL DEV

	Adopted Budget 2022	Adopted Budget 2021
Cork City Marathon	77,600	76,300
City Sports	36,000	36,000
Sports Centres	177,200	177,100
Bonfire Night Entertainment	35,700	35,700
Contribution to Capital Outlay/Sports/Amenity Grants	750,000	750,000
Miscellaneous	494,100	498,400
TOTAL EXPENDITURE	1,570,600	1,573,500

F05 - ARTS PROGRAMME

	Adopted Budget 2022	Adopted Budget 2021
Museum	440,000	418,100
Arts Committee Grants	259,800	259,800
Contribution to Other Bodies	1,380,100	1,318,400
Overheads	373,700	358,900
Arts Development Plan	608,100	550,200
TOTAL EXPENDITURE	3,061,700	2,905,400

SERVICE DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

Total Expenditure of **€0.69m (€0.67m in 2021)** is provided for in this Division for 2022.

The City Council has responsibilities for the following under the Dog Control Acts:

- Provide a Dog Shelter and
- Provide a Dog Warden service.

The CSPCA provide this service as an Agent of the Council, with a Shelter operated at Mahon and three Dog Wardens employed by them to ensure that dogs are licensed within Cork City Council's administrative area, to follow up on complaints regarding dog control and dog welfare issues and to seize stray dogs when necessary.

The Dog Control function is managed by the Parks & Cemeteries Department.

Cork City Council also operates a School Meals Scheme for each school year that is paid in arrears to schools. Cork City Council recoups 50% of the expenditure from the Department of Social Protection.

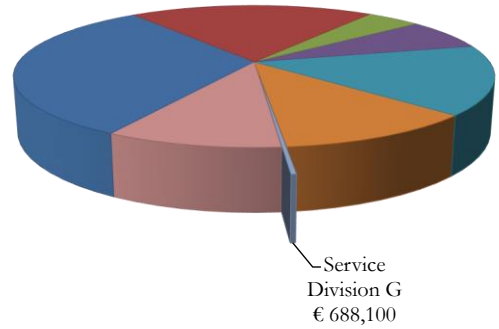
SERVICE DIVISION G
AGRICULTURE, EDUCATION, HEALTH AND WELFARE

AIMS

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

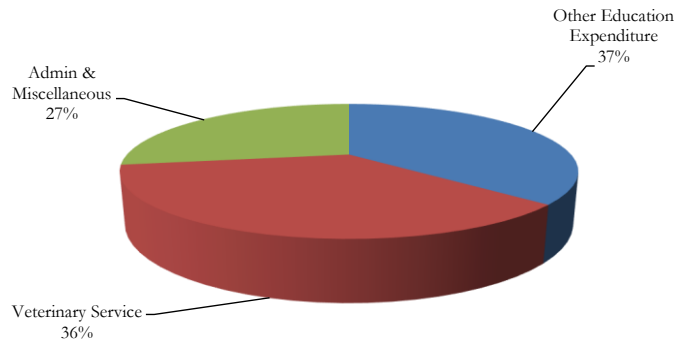
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	<u>€ 240,565,700</u>	<u>100%</u>



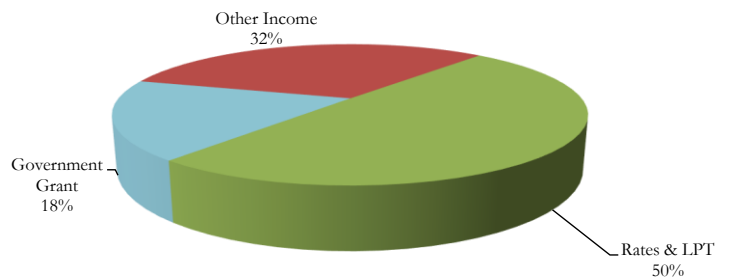
How the Service Division is Spent

Other Education Expendi	€ 251,400	37%
Veterinary Service	€ 247,600	36%
Admin & Miscellaneous	€ 189,100	27%
	<u>€ 688,100</u>	<u>100%</u>



How the Service Division is Funded

Government Grant	€ 125,700	18%
Other Income	€ 227,200	32%
Rates & LPT	€ 335,200	50%
	<u>€ 688,100</u>	<u>100%</u>



VETERINARY

G04 VETERINARY SERVICE

Payroll	€ 0
Overheads	€ 93,800
Non Pay	€ 153,800

EDUCATION

G05 EDUCATIONAL SUPPORT SERVICES

Payroll	€ 0
Overheads	€ 189,100
Non Pay	€ 251,400

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0404	Operation of Dog Warden Service	153,800	153,800	165,300	192,900
G0499	Service Support Costs	93,800	93,800	90,900	91,600
	Veterinary Service	247,600	247,600	256,200	284,500
G0501	Payment of Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0507	School Meals	251,400	251,400	251,400	251,400
G0599	Service Support Costs	189,100	189,100	167,300	189,200
	Educational Support Services	440,500	440,500	418,700	440,600
	Service Division Total	688,100	688,100	674,900	725,100

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government			0	
Culture, Hertiage & Gaeltacht			0	
Education & Skills	125,700	125,700	125,700	125,700
Transport, Tourism & Sport			0	
Other			0	
Total Grants & Subsidies (a)	125,700	125,700	125,700	125,700
Goods and Services				
Superannuation	6,200	6,200	6,500	6,500
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	221,000	221,000	220,000	189,300
Total Goods and Services (b)	227,200	227,200	226,500	195,800
Total Income c=(a+b)	352,900	352,900	352,200	321,500

SERVICE DIVISION H - MISCELLANEOUS

Total Expenditure of **€23.6m (€23.4m in 2021)** is provided in this Division for 2022.

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

The Customer Service Unit (CSU) operates under Community, Culture and Placemaking. It provides a high-quality first response to the public, answering phone calls and emails for the whole organisation. All service requests are logged on a bespoke Customer Relations Management (CRM) system, providing an effective and easy to use system that focuses on enhancing the citizens' ability to submit and track requests. As staffing numbers increase, the unit can expand services and further develop the professional quality of the service delivered to the citizens of Cork.

Each day the CSU services approximately 800 calls and 100 emails from the public and continues to operate Cork City's COVID-19 Community Call Helpline.

Lord Mayors Office

The Office of the Lord Mayor of Cork is involved in the organisation of annual events such as the Lord Mayor's Civic Awards, Lord Mayor's Community & Voluntary Awards, Lord Mayor's Ball, Lord Mayor's Christmas Concert, Courtesy visits and receiving Heads of State, Ambassadors, Members of the Oireachtas, other dignitaries, community groups and organisations.

The Office of the Lord Mayor has had a particular focus on Cork Commemorations allocating funding to 56 projects under The Lord Mayor's Commemoration Fund for thematic areas which included, Commemorative Events, Literature, Music, Exhibitions, Film/Play, Art, Education and Community.

It is the Office of the Lord Mayor of Cork and Cork City Council's aim that the Commemoration will help us learn more about contemporary society, by giving us a deeper understanding of how Irish society was shaped by our past. There will be a focus on the role of community in Cork City, to re-affirm the city's community ties, with family orientated events that will be inclusive of all sectors of society, a programme of events and funds are in place to deliver this aim

International Relations

Cork City Council's vision is to lead the City into taking its place as a World Class Sustainable City in which to live, study, work, invest and visit. We continually work to promote international links and relations that benefit Cork City and strive to develop and strengthen our relationships with our twinned Cities of Swansea, Coventry, Rennes, Cologne, San Francisco and Shanghai, together with our Partner Cities of Hangzhou, Wuxi and Shenzhen through the provision of International Twinning Grants and a range of exciting projects and initiatives.

Over the course of the Covid 19 pandemic, we took the opportunity to innovate and deliver a range of e virtual engagements, events and initiatives with our international partners which included the virtual delivery of our annual Senior Chinese Officials Training Programme through a series of online webinars focusing on various strands such as Health, Learning Cities, Culture, Enterprise & Economic Development, Female Participation in Municipal & Local Government, Climate Action, Commemorations, Research & Innovation, Smart Cities, EU-China Relationship and Tourism, with each strand in line with the United Nations SDGs.

Council Meetings Administration & Members Support

The Council Meetings Administrator and their team supports our thirty-one elected members representing five local electoral areas (Cork City North West, Cork City North East, Cork City South East, Cork City South West and Cork City South Central). They are responsible for procedural matters relating to the notification and organisation of meetings which are regulated by law as set out in the Local Government Act 2001.

They support the running of the following meetings:

- An Annual meeting (held in May/June)
- Monthly Local Area Committees
- Monthly Full Council Meeting
- Budget Meetings
- Special Meetings

SERVICE DIVISION H - MISCELLANEOUS

- Strategic Policy Committees
- Corporate Policy Group
- Party Whips

Franchise

In 2020 the Franchise Section published the Draft Register of Electors & in February 2021 the Final Register of Electors in accordance with Statutory deadlines as per legislation.

The section collaborated with the Franchise Department of Housing, Local Government and Heritage in relation to National Initiatives.

Modernisation of the Electoral Registration Process is currently being considered for 2021/2022.

Property

The Property Section facilitates the acquisition and disposal of property on behalf of Cork City Council. This involves the completion of Compulsory Purchase Orders, acquisitions, disposals and arranging leases/licenses to 3rd parties. The Property Section also maintains a central record of all property transactions carried out by Cork City Council.

Cork City Council has a significant property portfolio, with a legal registerable interest in around 15,000 properties across the newly expanded city area. A recent review of the property portfolio and reconciliation with the fixed asset register and lease register has identified a 'core portfolio' of approx. 350 assets which require active management.

The property section plays a fundamental role in a number of cross-directorate areas such as infrastructure development, capital projects and addressing dereliction, to support economic development and investment to make Cork an attractive place in which to live, study, visit and work.

A major System Improvement Project is also underway to develop a Property Interest Register for the City Council in accordance with National Audit recommendations.

The Property Section also oversees the management of the English Market as a retail and commercial space as well as a historic asset and tourist attraction. Covid-19 restrictions presented a challenge for the Council in operating the market but, working in partnership with the market traders and the managing agent, the market remained open to serve the people of Cork as it has for over 230 years.

A timely review is also taking place in the management of casual trading.

Communications

An essential component in our strategic approach is effective communication. It is important to us, to create understanding so that anyone who deals with Cork City Council recognises the value of the work that we do.

Through active communications, we have a clear understanding and a positive perception of our vision, aims, services and achievements, leading to higher levels of satisfaction and engagement. The reputation of Cork City Council is also key to ensuring the legitimacy of the public services it provides.

Good communication skills are anchored in Cork City Council structures. From the outset of a project, communication strategies are embedded in project plans.

Facilities

The Facilities Management Section is responsible for the maintenance of the City Hall Campus which includes:

- Portering
- Safety & Security
- Fire protection
- Cleaning (by CCC staff and by contractors)
- Operation of onsite Staff canteen
- Operation of onsite Staff Creche
- Leasing of spaces in the campus
- Scheduling of maintenance works
- Managing emergency works
- Preparation for venue hire of the concert hall, millennium hall and the foyer
- Covid programme and sanitising
- Contractor management
- Works in municipal buildings as required
- Heating and HVAC maintenance
- City Hall refurbishment

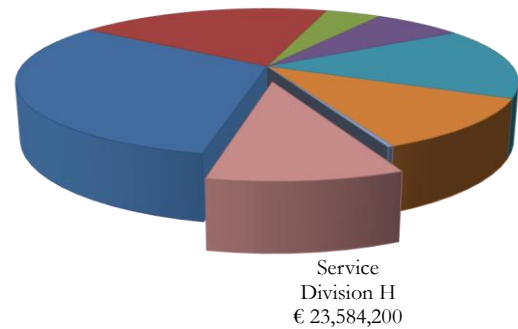
SERVICE DIVISION H MISCELLANEOUS SERVICES

AIMS

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

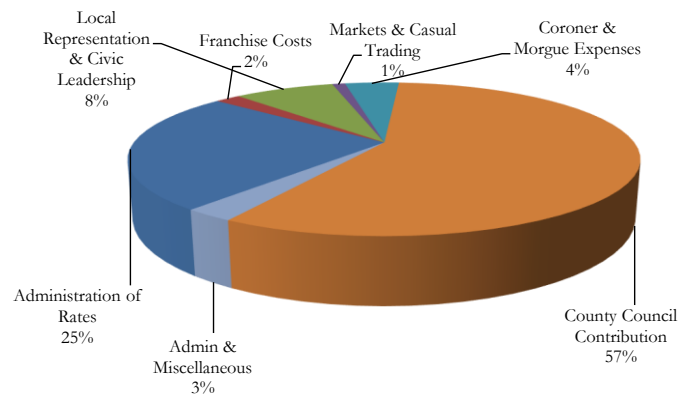
Overview

Service Division A	€ 75,855,800	32%
Service Division B	€ 47,749,300	20%
Service Division C	€ 10,557,300	4%
Service Division D	€ 16,930,400	7%
Service Division E	€ 37,843,100	16%
Service Division F	€ 27,357,500	11%
Service Division G	€ 688,100	0%
Service Division H	€ 23,584,200	10%
	€ 240,565,700	100%



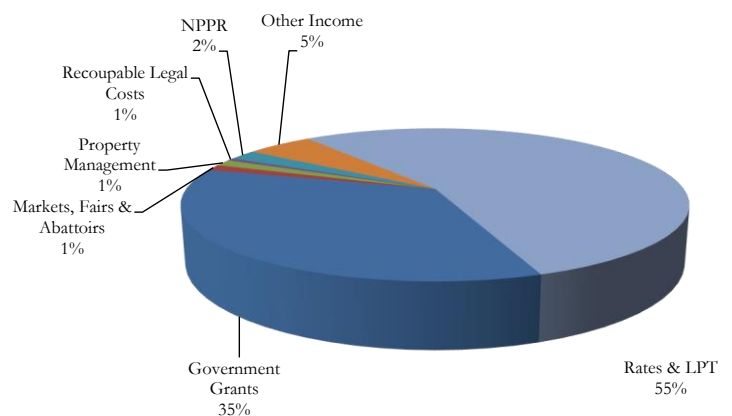
How the Service Division is Spent

Administration of Rates	€ 5,912,500	25%
Franchise Costs	€ 458,300	2%
Local Representation & Civic Leadership	€ 1,857,900	8%
Markets & Casual Trading	€ 235,600	1%
Coroner & Morgue Expenses	€ 989,800	4%
County Council Contribution	€ 13,500,000	57%
Admin & Miscellaneous	€ 630,100	3%
	€ 23,584,200	100%



How the Service Division is Funded

Government Grants	€ 8,327,900	35%
Markets, Fairs & Abattoirs	€ 293,000	1%
Property Management	€ 316,000	1%
Recoupable Legal Costs	€ 135,000	1%
NPPR	€ 500,000	2%
Other Income	€ 1,227,400	5%
Rates & LPT	€ 12,784,900	55%
	€ 23,584,200	100%



RATES**H03 ADMINISTRATION OF RATES**

Payroll	€ 1,023,900
Overheads	€ 705,500
Non Pay	€ 4,183,100

FRANCHISE**H04 FRANCHISE COSTS**

Payroll	€ 180,100
Overheads	€ 168,200
Non Pay	€ 110,000

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

Payroll	€ 100,600
Overheads	€ 141,500
Non Pay	€ 747,700

MARKETS, FAIRS & ABBATOIRS**H07 OPERATION OF MARKETS & CASUAL TRADING**

Payroll	€ 49,000
Overheads	€ 28,100
Non Pay	€ 158,500

LORD MAYOR & MEMBERS**H09 LOCAL REPRES/CIVIC LEADERSHIP**

Payroll	€ 0
Overheads	€ 54,100
Non Pay	€ 1,803,800

MISCELLANEOUS**H11 AGENCY & RECOUPABLE SERVICES**

Payroll	€ 452,800
Overheads	€ 78,000
Non Pay	€ 13,510,000

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

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0302	Debt Management Service Rates	1,088,100	1,088,100	1,060,000	1,077,200
H0303	Refunds & Irrecoverable Rates	4,077,700	4,077,700	4,293,900	4,293,900
H0399	Service Support Costs	746,900	746,900	714,500	726,400
Administration of Rates		5,912,500	5,912,500	6,068,400	6,097,500
H0401	Register of Elector Costs	218,100	218,100	195,000	235,400
H0402	Local Election Costs	72,000	72,000	72,000	72,000
H0499	Service Support Costs	168,200	168,200	164,300	166,500
Franchise Costs		458,300	458,300	431,300	473,900
H0501	Coroner Fees & Expenses	800,300	800,300	794,800	806,900
H0502	Operation of Morgue	48,000	48,000	48,000	48,000
H0599	Service Support Costs	141,500	141,500	133,300	140,200
Operation and Morgue and Coroner Expenses		989,800	989,800	976,100	995,100
H0601	Weighbridge Operations	69,100	69,100	53,300	56,500
H0699	Service Support Costs	20,200	20,200	19,600	20,600
Weighbridges		89,300	89,300	72,900	77,100
H0701	Operation of Markets	149,000	149,000	149,700	149,700
H0702	Casual Trading Areas	58,500	58,500	59,400	55,000
H0799	Service Support Costs	28,100	28,100	27,100	29,100
Operation of Markets and Casual Trading		235,600	235,600	236,200	233,800
H0901	Representational Payments	815,300	815,300	839,200	692,000
H0902	Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0904	Expenses LA Members	34,600	34,600	43,400	65,000
H0905	Other Expenses	594,800	594,800	476,200	468,100
H0907	Retirement Gratuities	68,000	68,000	68,000	68,000
H0908	Contribution to Members Associations	255,100	255,100	251,400	335,300
H0999	Service Support Costs	54,100	54,100	47,900	54,100
Local Representation/Civic Leadership		1,857,900	1,857,900	1,762,100	1,718,500
H1101	Agency & Recoupable Service	13,875,200	13,875,200	13,689,100	13,695,600
H1102	NPPR	87,600	87,600	83,100	104,100
H1199	Service Support Costs	78,000	78,000	76,200	77,600
Agency & Recoupable Services		14,040,800	14,040,800	13,848,400	13,877,300
Service Division Total		23,584,200	23,584,200	23,395,400	23,473,200

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

	2022		2021	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	8,327,900	8,327,900	6,811,200	6,776,700
Agriculture, Food and the Marine				
Social Protection				
Justice & Equality				
Other				
Total Grants & Subsidies (a)	8,327,900	8,327,900	6,811,200	6,776,700
Goods and Services				
Superannuation	33,400	33,400	34,900	34,900
Agency services				
Local Authority Contributions				
NPPR	500,000	500,000	700,000	700,000
Other income	1,938,000	1,938,000	1,515,800	1,309,300
Total Goods and Services (b)	2,471,400	2,471,400	2,250,700	2,044,200
Total Income c=(a+b)	10,799,300	10,799,300	9,061,900	8,820,900

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

Information, Communication, Technology (ICT)

2020 and 2021 saw unprecedented challenges arising from the Covid-19 pandemic, resulting in an accelerated delivery of a number of key ICT change projects. The ICT department met these challenges in a coordinated manner across its core Team structure.

Network Infrastructure & Communications Team

This team was involved in:

- Remote working was a central theme, seeing the rollout of a two-pronged approach to facilitate staff access to Council data/ network and systems: -
 - Provision of a corporate laptop and VPN access
 - Virtual Desktop (VDI)
 - Office 365: Over the year we have migrated our email infrastructure (c. 1500 mailboxes) from on-premises to Microsoft Exchange Online. This has resulted in a 100-fold increase in storage limits for our users and provides additional security for remote access to email using Multi-Factor Authentication. Decommissioning of our on-premises environment will improve our security posture also by removing legacy servers as a potential attack vector. We are also currently migrating our Mobile Device Management platform (MDM) from Citrix Xenmobile to Microsoft Intune which is included in our licensing bundle and provides full integration of our mobile devices with the Office 365 suite.
 - Core: Supported the recent upgrade to Core v28 ensuring the necessary back-end network connectivity was put in place and rolling out an upgraded Java client to end-users to support the new version.
 - Telephony: Completed an upgrade of the Fires Service telephony system to integrate it fully with Cork City Council's system allowing for better management of out of hours / emergency call flow and enhanced support for the Local Coordination Centre
- Cyber security remains a priority across the organisation. Throughout the course of the year we have reacted to reports from the NCSC (National Cyber Security Centre) of serious threats including but not limited to Hafnium mail server attacks, HSE ransomware attack, and targeted phishing threats.

Digital Transformation Team & Online Applications Team

The necessity for online communications, particularly during COVID-19, presented a number of opportunities to enhance services to the public, councillors and staff. This led to the acceleration of some projects and the implementation of several new technologies. The team has 3 main areas of focus:

Online services

The ongoing rollout of the online forms solution for customers, accessed through the website, assists in ensuring continued service provision and to provide the opportunity for business, customers and citizens to apply online for functions as diverse as Community Grants, Business Restart grant, parking permits etc.

A pilot QR code implementation for the City Parks and Life buoys is also underway. E-ticketing for online bookings for the Lifetime lab was introduced in response to COVID.

Websites & Social Media

The importance of the website for providing information to the public was reinforced during COVID 19. It was essential to ensure that the website was continually updated to reflect the City Council's response to the evolving situation, addressing both the availability of the Council's services and providing a source of accurate information on the impact of the pandemic.

A necessary shift to on-line events and festivals led to the development of a new website experience showcasing the best of the City in this current reality. Collaboration with audio visual companies and creative groups and citizens made Cork Heritage Open Day, Culture Night and other events a successful, if different, experience while also opening up a number of the attractions of the city to a whole new, on-line, audience

The innovative use of new technology, together with the reach and flexibility afforded by the website helped support the democratic mandate of the Council in the preparation of a new City Development Plan. A new site was developed, rich in content and integrated to provide an opportunity to submit observations on the different aspects of the plan as well as two webinars to deliver on the public consultation imperative.

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

The programme of website development continued with new sites completed for the Museum, Elizabeth Fort, Old Cork Waterworks Experience, the City Development Plan and Cork Bike Week.

Technologies such as flipping book were developed further for use online with the tenant handbook and the CE report.

Digital transformation

Driven by the Microsoft 365 suite of solutions the Digital Transformation Programme has significantly accelerated over the past 12 months, in particular in response to the pandemic. Solutions such as MS Teams, SharePoint and an electronic signature system have been implemented to support improved business processes enabled by effective technologies.

Council meetings including SPCS and LACs have been facilitated online and streamed out through the City Council website.

Corporate Applications & Business Continuity Team

This team manages a wide range of Corporate Applications and users across all Depts in the organisation, these include: JDE, Agresso, iHouse, iReg and all the associated integrations and interfaces. In response to Government initiatives relating to Covid-19, this team had to develop and deploy many new solutions.

Additional projects initiated & completed in 2021 included:

- Exchange Migration
- Rates Restart Grant & SBASC
- Archiving of Financial Transaction from 2001 to 2013 from our JDE Environment to a new Reporting tool.
- Upgrade to our iDocs System
- Upgrade and Migration of our Claims Administration to the Cloud
- Upgrade of iHouse

CRM Team

In 2021 ICT continued to improve and enhance Cork City Council corporate CRM.

- In q4 2020 the on-premise version of our CRM, Microsoft Dynamics was migrated to an online version in Microsoft cloud, Azure. Our online CRM is available on any platform 24/7 for users

through Microsoft 365 with enhanced Multi Factor Authentication. Increased functionality allowing for the creation and development of online portals.

- LA Reps (Elected members service request portal) started development in Q3 2021 and will be delivered in Q4 2021. This will allow elected members anytime, anywhere, on any device access to log representations of a service request nature on behalf of their constituents onto our CRM.
- Training & Support for CSU continued as CSU agent numbers increased to over 20 members in 2021
- Continued support and training on the CiviQ consultation portal, with new functionality and configuration added to the portal in 2021. Delivery of consultation solution is part of the City Development Plan

Across all services areas within Cork City Council GIS provides a common platform on which the Council can integrate the diverse range of information required to plan and publicize service provision and compliance. GIS benefits development control and enforcement, water and drainage, waste and recycling, traffic and parking, housing, water quality and environmental health.

- During Covid the importance of GIS and disseminating geographic information to the public became vitally important and led to the development of a GIS Web mapping application highlighting the services available in Cork City such as Parks, Healthcare, Support Services and Community Help.
- The Mapping Portal on the website contains over 20 GIS web mapping applications delivering critical spatial information to the public such as Planning information, Parking locations, Recycling and Road Gritting.

Smart Cities Team

Intelligent Cities Challenge: Cork City Council has been selected as a Core City to participate in the European Union's Intelligent Cities Challenge. As a Core city, Cork City Council will receive high-quality and tailored guidance and training to plan for large scale change. The ICC initiative brings together 136 cities to achieve intelligent, socially responsible and sustainable growth through advanced technologies. Cork City will explore a number of broad areas of interest through this programme:

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

- enhancing citizen participation and community;
- eGovernment and digitising public services;
- scaling up renewable energy solutions and energy-efficiency; and
- innovative education and training for up- and re-skilling.

In 2019, Cork City Council made a successful joint application with NUI Maynooth to the Open Data Engagement Fund which is facilitated by the Department of Public Expenditure and Reform. A citizen engagement workshop to help map out the needs for existing open data sets as well as identifying new open data requirements took place online on 28th June 2021 with 31 participants from 18 organisations. The key objective is to foster engagement with potential users of open data (citizens) to explore their needs and collaboratively investigate their key requirements.

Health & Safety

The Health & Safety Section assist in the co-ordination of the Safety Management System (SMS) as well as providing advice and support to CCC, Directorates, SMT and line managers on implementation of health and safety.

The safety section:

- Monitor and report on compliance with legislation, codes of practice, standards and guidance and the SMS.
- Review Council Safety Statement when the need arises but at a minimum on annual basis in accordance with Safety, Health & Welfare at Work Act 2005
- Develop policies and procedures
- Carry out safety audits and safety inspections
- Maintain a legal database and master document inventory
- Maintain a database of health and safety information on intranet
- Issue directorate specific monthly reports to directorates
- Identify non-conformances, corrective actions and track close out actions.
- Attend health and safety forum meetings
- Health and Safety Officer (H&SO) liaises with the Health and Safety Authority (HSA) and any of its inspectors and monitors that all notifications to HSA are provided.
- H&SO reports notifiable accidents to HSA
- H&SO issues health and safety at work bulletins

GDPR (General Data Protection Regulation)

The Data Protection Officers' (DPO) role is to ensure City Council compliance with GDPR, and the recommendation of policies and procedures to Senior Management. The DPO processes and responds to Data Subject Access Requests from individuals and An Garda Síochána and provides guidance to staff on Data Protection issues. The DPO also liaises with the Data Protection Commission regarding data breaches and other matters as necessary.

Freedom of Information (FOI)/Access To Information On The Environment (AIE)

The FOI/AIE Officer role is to ensure organisational adherence to relevant legislation/regulations and process and respond to FOI and AIE requests. The volume of FOI requests made to Cork City Council has increased substantially since 2014 when up-front fees were removed. The number of AIE requests received by the Council has also increased.

Ombudsman

Queries from the Office of the Ombudsman are handled by the Ombudsman Liaison Officer on behalf of the Council. The Ombudsman examines complaints from members of the public who believe that they have been treated unfairly. The Ombudsman Liaison Officer compiles and issues responses to the Ombudsman and liaises with their offices until the Ombudsman reaches a determination on each case.

Business Process Service Improvement

This team is responsible for co-ordinating corporate reporting and leading business process service improvement projects using service design, user centric tools and techniques.

The team has responsibility for the collation and publication of the following corporate reports: CE Monthly Report, Annual Service Delivery Plan and Review, Annual Report and collating annual KPI and statistics for the National Oversight and Audit Committee (NOAC) from directorates throughout the city council.

The team are working on the following service improvement initiatives: implementation of the LGMA National Service Catalogue (1,100 services); in the Customer Service Unit, customer survey was prepared and analysed with back office journey mapping to track cases through the

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

Customer Service Unit to identify insights, barriers, and opportunities for improvement; promoting the sustainable development goals; preparing Innovation Week Awareness Sessions and developing a new portal with collaboration with ICT for document storage and management.

always strive to do this to the highest professional standard.

Office of Legal Affairs

During 2021 the Office of Legal Affairs continued to fulfil its primary function of providing full legal services and advices to all Directorates within Cork City Council. The Head of Legal Affairs provided legal advice to Cork City Council's Chief Executive & Senior Management Team as required.

Our statutory obligations as a Planning Authority, Housing Authority, Roads Authority, Environment Authority, Building Control Authority, Sanitary Authority & Library Authority are overseen from a legal perspective by the Office Of Legal Affairs – with advice and guidance regularly provided to these client Departments as well as transacting various schemes / projects on their behalf.

We 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 initial challenges of being required to work remotely – whilst maintaining a full service to all instructing Directorates as well as the general public were overcome. Team structures within the Department were adapted to share resources and expertise to ensure that service levels were maintained. This also ensured that the overall resilience of the Department was robust throughout the last year.

The Office of Legal Affairs continues to foster good working relationships with our client Directorates and has introduced a new system for processing client instructions to ensure that receipt and onward assignment of all requests is completed quickly and instructing Directorates are briefed immediately. This is one of a number of new measures/adapted procedures introduced to increase efficiency and we continue to monitor and critically review our procedures to ensure best and most up to date practices are followed.

Our main objective for 2022 is to continue to provide an efficient and effective service to our client Departments and the general public and to

APPENDIX 1**Summary of Central Management Charge**

	2022 €	2021 €
Corporate Affairs Overhead	4,872,600	4,662,600
Corporate Buildings Overhead	6,674,800	6,576,200
Finance Function Overhead	2,527,600	2,112,400
Human Resource Function	2,726,400	2,570,300
IT Services	3,413,800	2,845,600
Print/Post Room Service Overhead Allocation		
Pension & Lump Sum Overhead	19,737,200	19,683,600
Total Expenditure Allocated to Services	39,952,400	38,450,700

APPENDIX 2

Summary of Local Property Tax Allocation for Year 2022

Description	2022 €	2022 €
Discretionary		
Discretionary Local Property Tax (Table A)	15,813,000	15,813,000
Self Funding - Revenue Budget		
Housing and Building	200,000	
		200,000
Total Local Property Tax - Revenue Budget		16,013,000
Self Funding - Capital Budget		
Housing & Building	2,751,500	
Roads, Transport, & Safety	-	
Total Local Property Tax - Capital Budget		2,751,500
Total Local Property Tax Allocation (Post Variation)		18,764,500



BUDGET 2022

CAPITAL PROGRAMME 2022-2024

Cork City Council

Programme of Proposed Capital Spend 2022 - 2024 Inclusive *

Prog Group	Project Description	2022				2023				2024				Total Expenditure		
		Loans	Grant Funded	Other Income	2022 Total	Loans	Grant Funded	Other Income	2023 Total	Loans	Grant Funded	Other Income	2024 Total			
1	Housing & Building Regeneration Social Housing Prog - LA Social Housing Prog - CALF	0	25,717,500	0	25,717,500	0	29,175,300	0	29,175,300	0	40,000	9,563,100	9,603,100	64,495,900		
		6,373,500	229,487,600	9,000	235,870,100	1,368,500	211,461,000	0	212,829,500	125,000	164,350,300	0	164,475,300	613,174,900		
		0	1,816,200	0	1,816,200	0	417,500	0	417,500	0	0	0	0	2,233,700		
		6,373,500	257,021,300	9,000	263,403,800	1,368,500	241,053,800	0	242,422,300	125,000	164,390,300	9,563,100	174,078,400	679,904,500		
		2	Road Transportation & Safety Lowcost Safety Maintenance of Local & Regional Bridges NTA 100% Fully Funded Schemes Other URDF Cycleway Traffic LIHAF NTA/DITAS 100% Fully Funded Schemes Public Lighting Carparks	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	900,000
				0	29,000	0	29,000	0	0	0	0	0	0	0	0	29,000
				0	35,505,000	0	35,505,000	0	30,875,000	0	30,875,000	0	9,100,000	0	9,100,000	75,480,000
				0	115,200	77,600	192,800	0	60,000	70,000	130,000	0	60,000	70,000	130,000	452,800
				2,360,000	7,080,000	0	9,440,000	3,235,000	9,705,000	0	12,940,000	397,500	1,192,500	0	1,590,000	23,970,000
				0	8,000,000	0	8,000,000	0	8,950,000	0	8,950,000	0	300,000	0	300,000	17,250,000
0	2,700,000			1,050,000	3,750,000	0	1,100,000	1,050,000	2,150,000	0	500,000	1,050,000	1,050,000	7,450,000		
775,000	6,025,000			4,300,000	11,100,000	1,950,000	5,850,000	8,000,000	15,800,000	675,000	2,025,000	3,000,000	5,700,000	32,600,000		
0	500,000			0	500,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	6,500,000		
5,195,600	105,000			0	5,300,600	5,195,600	105,000	1,000,000	5,300,600	5,195,600	105,000	0	1,000,000	15,901,800		
0	0	275,000	275,000	0	0	1,000,000	1,000,000	0	0	0	1,000,000	2,275,000				
	Programme Group 2 Total	8,330,600	60,359,200	5,702,600	74,392,400	10,380,600	59,945,000	10,120,000	80,445,600	6,268,100	16,582,500	5,120,000	27,970,600	182,808,600		
3	Water Services Flood Defence & Public Realm	0	9,800,000	1,025,000	10,825,000	0	8,710,000	725,000	9,435,000	0	7,225,000	750,000	7,975,000	28,235,000		
		0	9,800,000	1,025,000	10,825,000	0	8,710,000	725,000	9,435,000	0	7,225,000	750,000	7,975,000	28,235,000		
		0	9,800,000	1,025,000	10,825,000	0	8,710,000	725,000	9,435,000	0	7,225,000	750,000	7,975,000	28,235,000		
4	Development Inc. & Control Community Employment Project Conservation Protected Structures Cultural/Urban Renewal Development Management Development Plans EU Projects Heritage Plan Lifelong Learning Festival Learning City Project Public Realms & Community Works Events Centre	0	185,000	30,000	215,000	0	185,000	0	185,000	0	185,000	0	185,000	585,000		
		0	115,000	0	115,000	0	115,000	0	115,000	0	115,000	0	115,000	345,000		
		0	3,110,500	541,000	3,651,500	0	6,113,000	2,087,000	8,200,000	0	19,950,000	6,700,000	26,650,000	38,501,500		
		0	0	100,000	100,000	0	0	40,000	40,000	0	0	40,000	40,000	180,000		
		0	0	196,000	196,000	0	0	80,000	80,000	0	0	150,000	150,000	426,000		
		0	60,000	0	60,000	0	12,500	0	12,500	0	15,000	0	15,000	87,500		
		0	23,000	107,000	130,000	0	23,000	107,000	130,000	0	23,000	107,000	130,000	390,000		
		0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	225,000		
		0	100,000	0	100,000	0	125,000	0	125,000	0	130,000	0	130,000	355,000		
		55,000	500,000	2,000,000	555,000	50,000	450,000	3,000,000	500,000	0	17,000,000	3,000,000	20,000,000	1,055,000		
0	8,000,000	0	10,000,000	0	17,000,000	0	20,000,000	0	17,000,000	0	3,000,000	20,000,000	50,000,000			
	Programme Group 4 Total	55,000	12,168,500	2,974,000	15,197,500	50,000	24,098,500	5,314,000	29,462,500	0	37,493,000	9,997,000	47,490,000	92,150,000		

Cork City Council

Programme of Proposed Capital Spend 2022 - 2024 Inclusive *

Prog Group	Project Description	2022				2023				2024				Total Expenditure
		Loans	Grant Funded	Other Income	2022 Total	Loans	Grant Funded	Other Income	2023 Total	Loans	Grant Funded	Other Income	2024 Total	
5	Environmental Protection													
	Lifetime Lab	0	0	80,000	80,000	0	0	80,000	80,000	0	0	80,000	80,000	240,000
	Science Projects	0	120,000	0	120,000	0	120,000	0	120,000	0	100,000	0	100,000	340,000
	Tramore Valley Park - Gas Generation	0	0	125,000	125,000	0	0	100,000	100,000	0	0	95,000	95,000	320,000
	Waste Management	0	60,000	0	60,000	0	60,000	0	60,000	0	65,000	0	65,000	185,000
Fire	0	650,000	0	650,000	0	100,000	0	100,000	0	100,000	0	100,000	850,000	
	Programme Group 5 Total	0	830,000	205,000	1,035,000	0	280,000	180,000	460,000	0	265,000	175,000	440,000	1,935,000
6	Recreation & Amenity													
	Development of Marina Park	0	0	199,000	199,000	0	0	0	0	0	0	0	0	199,000
	Library Improvement Works	0	241,000	500,000	741,000	0	500,000	0	500,000	0	0	0	0	1,241,000
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	105,000	6,567,000	6,672,000	500,000	1,500,000	9,000,000	11,000,000	250,000	750,000	1,000,000	2,000,000	19,672,000
	Programme Group 6 Total	0	346,000	7,266,000	7,612,000	500,000	2,000,000	9,000,000	11,500,000	250,000	750,000	1,000,000	2,000,000	21,112,000
8	Miscellaneous Services													
	Cork Smart Gateway	0	0	95,000	95,000	0	0	60,000	60,000	0	0	70,000	70,000	225,000
	IT	0	0	1,386,000	1,386,000	0	0	971,000	971,000	0	0	971,000	971,000	3,328,000
	Property Interest Register	0	0	119,300	119,300	0	0	119,300	119,300	0	0	119,300	119,300	357,900
	Healthy Cities Project	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	75,000
	Cork Science Park	0	0	2,000,000	2,000,000	0	0	500,000	500,000	0	0	100,000	100,000	2,600,000
	English Market Works	0	0	430,000	430,000	0	0	1,000,000	1,000,000	0	0	493,100	493,100	1,923,100
	City Hall Works	0	0	310,000	310,000	0	0	130,000	130,000	0	0	100,000	100,000	540,000
Commemoration/Elections	0	0	222,000	222,000	0	0	222,000	222,000	0	0	72,000	72,000	516,000	
	Programme Group 8 Total	0	25,000	4,562,300	4,587,300	0	25,000	3,002,300	3,027,300	0	25,000	1,925,400	1,950,400	9,565,000
Totals		14,759,100	340,550,000	21,743,900	377,053,000	12,299,100	336,112,300	28,341,300	376,752,700	6,643,100	226,730,800	28,530,500	261,904,400	1,015,710,100

*Dependent on levels of grant assistance from Central Government