



CORK CITY COUNCIL

COMHAIRLE CATHRACH

CHORCAÍ

BUDGET 2025

	Page
Report from Chief Executive	1
Annual Service Delivery Plan	11
Summary Financial Information & Charts	19
Statutory Tables	27
Service Division Details	35
Appendices	117
Capital Programme 2025-2027	119



BUDGET 2025

REPORT FROM CHIEF EXECUTIVE

Budget 2025

To An Cathaoirleach and members of Cork City Council.

I enclose for your consideration the 2025 draft Budget for Cork City Council.

We are presenting a balanced draft budget to the Members representing a total investment in service delivery of €326.5 million to the city of Cork and its people, representing an increase of approximately €33.5 million over our 2024 budget. The increase comprises mainly of (1) Increase in CALF/Repair& Lease of €9.2m (2) An Increase in funding for Croi Conaithe of €3.3m. (3) Increase in payroll of 6.4m (4) An increase in Homeless of €6.3m. (5) Increase in SICAP of 0.6m. (6) Increase in DPG's of €1.9m. (7) An increase in inspections of privately rented houses of €1.5m.

I wish to pay tribute to Brian Geaney, ACE, under whose leadership this budget has been prepared, and the organisation managed in the safest of hands prior to my appointment.

The preparation of the 2025 budget has once again proven to be very challenging, and next year, like 2024, will also be a challenging year with factors like cost-of-living, cost of doing business, increased demand for services against a backdrop of static resources and payroll increases on foot of national pay agreements among the significant financial challenges in the coming year.

Added to this, we face a reduction in income from parking, which is necessary to develop public realm, flood relief, additional cycleways and the pedestrianisation of city streets. While all of these works are either essential or desirable, and very welcome, they also create an issue now and into the future for the funding of services.

In preparing this draft budget, the views and priorities of the Elected Members, as expressed in numerous meetings of the Finance and Estimates Committee, and at Corporate Policy Group, were taken into account. Indeed, its preparation as always, demonstrates the partnership approach between the Members and the Executive, and the detailed examination of the estimated income and expenditure for 2025 by the Finance and Estimates Committee is commended.

At a very early stage of the budget process, Members were advised of the many financial constraints, assumptions and challenges upon which this budget would be based. To their great credit, the Members engaged fully with the budget process. Their suggested solutions and overall contribution have been of enormous benefit in finalising this draft budget. I would like to acknowledge the role they played, and thank them on behalf of the Executive, and in particular on behalf of Finance, for their invaluable assistance, contributions and patience in this process. The fact that a balanced draft budget is before you now, in such challenging circumstances, is also an enormous credit to all staff.

The statutory meeting to set the Local Adjustment Factor (LAF) for Local Property Tax (LPT) for Cork City Council was held on 25th September. At this meeting, members agreed on a LAF on LPT of 12%. This was an increase of 3% on the previous LAF. This increase will allow for additional spending on Footpath Repairs, Tree Pruning and ward funds.

Cork City Council is a self-funding Local Authority from a LPT perspective for 2025, generating more funding from LPT than it will be allowed to keep and spend on current expenditure. The excess funding under LPT for 2025 will be €6.8m which will be used for Housing Revenue & Capital Services. Cork City Council's LPT allocation (before rate is varied) for 2025 is €16,436.813. As Cork City Council decided to vary the LPT Rate upwards by 12%, the 2025 LPT allocation will be €19,230,500.

Commercial Rates

The Income from Commercial rates represents 34.3% of the total income of the City Council. To enhance and maintain the existing levels of service provided by the City Council in the face of economic uncertainty and increased costs, it is necessary to review all income streams and expenditures on a constant basis. Since 2009 the City Council has increased commercial rates by a cumulative 5% in those 15 years. This is far below the cumulative inflation rate for that 15-year period. However, in order to produce a balanced budget, it will be necessary to have a rate increase of 2.5%.

The City Council recognises the significant challenges facing commercial rate payers, especially the smaller businesses who have seen cost increases in the running of their businesses over the last number of years. These increased costs coupled with the uncertain trading environment that currently exists are adding to the challenges facing all businesses.

Having regard for challenges facing Rate Payers, it has been decided to make changes to our rates incentive scheme. The revised incentive scheme will increase the rebate from 3.8% to 4% for all rate payers who had an annual rates liability of up to €4,000. The scheme will now be extended to include those rate payers who have a liability of up to €12,000 (previously limit was €10,000). The rebate proposed for rate accounts from €4,001 to €12,000 will be 2% (previously 1.5% for accounts between €4001- €10,000). This is subject to certain criteria being met in 2024. With the inclusion of a rebate for rate payers with a rates liability of up to €12,000, the number of rate payers who can benefit from the extended scheme is 82% of all ratepayers.

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 2025.

To qualify for the rebate, ratepayers must have their account settled in full by 30th November 2025 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 2025. We intend to give every assistance to rate payers so as they can settle their liabilities promptly.

During 2024, The Government introduced the Increased Cost of Business (ICOB) Grant. The ICOB Grant was made available to Businesses as a contribution towards the rising costs faced by businesses. For Qualifying business with a 2023 Commercial Rate bill less than €10,000 the ICOB grant was paid at a rate of 50% of the Businesses Commercial Rate bill for 2023. For Qualifying Businesses that had a 2023 rates liability of between 10,000 and €30,000 the ICOB grant was €5,000. The grant was intended to aid businesses was administered by staff within the Rates Department, with 3,600 Rate Payers eligible and over €14.5m paid out. A further grant, The Power Up Grant which is intended to support Commercially Ratable premises in the retail and hospitality sectors with a flat grant of €4,000, is to be paid by Mid December 2024.

Water Services

The Government's vision for the provision of water services is based on the establishment of a national water service authority in public ownership. Its objective is to deliver a world class public water services utility which will deliver best practice, cost effective water services focused on customer needs, and support economic development and job creation in local communities.

Since 19th July 2023 (known as the Effective Date) Uisce Eireann is responsible for the management and direction of public water and wastewater services under the new Master Cooperation Agreement (MCA). Cork City Council Water and Wastewater Services staff continue to operate and maintain the service under this Agreement until the end of 2026. Cork City Council Water Services staff have the option to transfer to Uisce Eireann, reassign to another City Council post outside of Water Services or apply for voluntary redundancy by 30th September 2024.

Construction of the Morrison's Island Public Realm Improvement and Flood Defense project commenced in summer 2024. The works are expected to be completed by mid-2026.

The Glashaboy (Glanmire/Sallybrook) Flood Relief Scheme: works commenced in July 2023, and construction is ongoing in several areas in Rivertown and Sallybrook. The works are expected to be completed by mid-2026.

Cork City Council has included the 2025 Water Services Budget on a cost neutral basis.

This means that pay/non-pay costs in relation to Uisce Eireann Services and cost of Central Management Charge (relevant to Uisce Eireann) will be paid over in 2025 by either Uisce Eireann or the Department of Housing Local Government and Heritage.

Government has recognised the need for local authorities to cease involvement in public water services, while ensuring that they retain their capacity to continue and deliver on the full range of their statutory local government services and to fulfill social and economic development roles.

Annual Payment to Cork County Council

Under the terms of the boundary extension legislation (Local Government Act 2019), Cork City Council will pay an annual contribution, index linked to Cork County Council for a minimum 10-year period. With the significant inflation rate increases, predominately arising from Covid 19 pandemic and the Ukrainian conflict, the annual payment will increase by a further €800k in 2025. This is not a sustainable cost for Cork City Council.

For the 2025 Budget, we are proposing that this additional cost should be capitalised until a funding stream becomes available.

Local Authority Housing

Cork City Council has been to the forefront in actioning and successfully advancing a strong construction, leasing, and acquisition programme to deliver additional social housing units in the city.

The City Council continues to advance a strong delivery programme – delivery of social housing under Housing for All is estimated to total over 2,100 homes by the end of 2024.

Schemes of note completing in 2024 include: Poulavone (63 homes), Church Road (30 homes), Dominick Street (9 homes), Hollywood Estate Infill (7 homes) with a further 310 homes under construction, 221 homes at contract award, and a further 368 advancing through design and planning stages.

In relation to Old Whitechurch Road, the procurement process to identify a delivery partner for social and affordable homes across the sites, in partnership with Cork City Council has been

completed. The planning process utilising Part 8, (S.179A exempted development process) has commenced to realise 95 houses on Site 1 with construction to start in Q4 2024.

Affordable Housing

Cork City Council continues to advance a strong programme of delivery of affordable housing to meet its programme targets set by the DHLGH, which can be summarised as follows:

Newton Heights, Boherboy Road – this scheme will deliver a total of 117 affordable homes, (66 Affordable Houses and 51 Cost Rental Units).

Cluain Chaoin, Tower – an affordable housing scheme of 36 homes has been completed and is fully sold and occupied.

Middle Glanmire Road – a mixed tenure development of 54 homes completed, delivering 27 affordable homes and 27 social homes (owned and managed by Tuath Housing).

Ardrostig, Bishopstown Road – A further mixed tenure development of 64 homes has been completed, delivering a total of 35 homes for affordable housing, and 29 homes for social housing (of which 24 homes will be reserved for Rightsizing for older persons).

Heathfield, Ballincollig - Development of a scheme of 70 affordable homes, with Phases 1 & 2 of the scheme now completed.

Danesfort, Whites cross – An affordable housing scheme consisting of 3 phases of development to deliver 64 affordable homes.

Seaberry Drive, Grange - launched in August 2024, with all successful applicants for the 16-units in Phase 1 of the development notified in September 2024.

Lehenaghmore – Development of a scheme of 45 affordable homes. Currently under construction, this scheme will be advertised in Q4, 2024 and consists of a mix of 2- and 3-bedroom homes.

Regeneration Cork Northwest Quarter

79 homes are currently under construction – Phase 1C (41) and Phase 2B (38). Phase 2C, Phase 3B and Phase 4A, consisting of 129 new homes, will have tender processes concluded in 2024. The design process for Phase 3A, Phase 3C and Phase 4F commenced in late 2024. The Council continues to progress with the decant of existing residents to facilitate progress with the regeneration project.

Housing Maintenance

In 2025, it is projected that 13,000 repair requests will be received (50% plumbing; 20% carpentry; 10% electrical, 20% across other work areas, from plastering, masonry, painting, specialist services to roofing). The overall 2025 target for completions is 90%.

In 2025, it is expected to deliver over 300 properties under the energy efficiency retrofitting programme, EERP.

Housing Maintenance has responsibility for the repair and return of vacant properties; planned maintenance programmes; and assimilation of the new housing supply. In 2025, it is expected to return up to 300 vacant properties from repair. Housing Operations is responsible to the management and inspections of private rented accommodation (incl. HAP properties). It is expected to carry out 7000 inspections in 2025.

Disabled Persons Grants & Disability Works to Local Authority Homes

The budget as presented provides for a spend of €3.1m on disabled person grants to private homeowners of which 80% will be funded. This is an increased spend of €900k over and above 2024. As regards work 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 spending to be in the region of €1.69m of which 90% will be funded. This is an increase of €1.01m over and above 2024 budget.

Car Parking

With the increase in the number of cycle lanes across the City Centre and the pedestrianization of several streets, over 440 car parking spaces have been lost to the city over the last 3 years. This represents a significant loss in income for the city. A loss of one on-street parking space will not automatically guarantee an increase in off-street parking occupancy.

Car Parking Income is coming under further pressure in 2025 with the Morrisons Island Public Realm Improvement and Flood Defense project recently commenced. This will mean that the City Council will have to budget for substantially lower levels of parking income which means a corresponding reduction in future spending budgets.

There is no increase in Car Parking Charges in the 2025 Budget.

Roads & Transportation

During the year, Cork City Council received an allocation of €32m from the NTA in relation to Sustainable Transport Measures.

- Innishmore Active Travel Scheme
- Hazelwood Road- Junction Upgrade
- The Glanmire to Dunkettle Scheme
- Marina Promenade Pedestrian and Cycle Facilities
- Donnybrook Hill Pedestrian Improvement Scheme

There will be additional spending in public lighting in 2025 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. There is an increase of €31,000 in relation to ward funds over and above 2024 budget. The 2025 provision is €449,500, which equates to €14,500 per member.

Support to Events, Community, Arts and Sports Grants

Overall, the combined funds across the above areas amount to €2.5m. A contribution of € 981,800 has been provided for the arts bodies. This includes the contribution made to Cork Opera House. As well as this, a provision of €254,800 has been included for grants made by the Council's Arts Committee and a provision of €260,000 is made for Community Grants

The budget as presented also provides for the following:

- Sports Grants €500,000
- Amenity Grants €200,000

- Tidy District Grants €100,100

A sum of €263,900 has been provided under the Creative Ireland Fund. A sum of €1.98m has been provided for SICAP, an increase of €565k over the sum provided in 2024 Budget.

The Schools Meals Scheme budget has been maintained for 2025. Cork City Council recoups 50% of the expenditure from the Department of Social Protection.

Local Area Committees

A sum of €2m has been set aside for the Local Area Committees in the 2025 Budget. This equates to €398k 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, footpath repair 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 2025 budget makes specific provision for the continuation of the Economic Development Fund of €813,400.

Local Enterprise Office Cork City played a key role in supporting the micro enterprise sector in the city in 2024. LEO has approved funding to 50 companies for feasibility, priming, business expansion, employment, or innovation. A total of 35 jobs were created through LEO grant aid. It provides mentoring to 468 businesses and training to 1,440 participants. LEO also promotes innovations and entrepreneurship by supporting clients at Local Enterprise week, Cork Schools Enterprise Programme and Food Academy

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

With a population of over 224,000, Cork is an emerging international city of scale and a national driver of economic and urban growth. Strategic planning work continues on the next phase of the local framework planning in key development areas of the city. The Cork Docklands framework masterplan is at an advanced stage, while work has commenced on a framework masterplan for North Blackpool/Kilbarry, Blackpool Village and the city airport gateway, centered around the Kinsale Road Roundabout.

Climate Action

The Climate Action Unit (CAU) provides support to the Councils Climate Action Committee. The Climate Action team provide governance and monitoring for all climate actions for which Cork City Council is responsible.

In February 2024, the first statutory Cork City Climate Action Plan 2024-2029 was adopted by council. This plan provides a pathway towards Climate Neutrality for Cork City Council Services and assets. Twenty-three community groups were successful in seeking funding of up to €100,000 under the Community Climate Action fund, from a total fund of €840,000

Provision has been made for the continuation of the Bulky Goods service in 2025.

Several additional appointments are being made in all departments to cope with the demand for additional services, including Community Culture and Placemaking, Housing, Strategic & Economic Development and Operations Directorates.

Conclusion

The budget as presented has been produced following the significant work and input of the Members of the Finance and Estimates Committee, ably chaired by Cllr. Sean Martin, combined with the work of the City Council's Senior Management Team and their staff.

In compiling this draft budget, it was necessary to make certain assumptions based on the best available estimates at budget preparation stage, which may or may not materialise as estimated. In this regard, there will be a continuous review of these assumptions throughout 2025, which may require change or adaptation to prevailing circumstances.

The proposed budget provides funding measures aimed at addressing some strategically important areas, providing a reasonable balance across our objectives to develop the social, cultural, economic, environmental and infrastructural needs of the City in a socially inclusive manner. The hope is that these objectives do not compete for budget, but the reality is they do.

I would like to thank Brian Geaney ACE, the Directors of Service, Heads of Function and all their teams for their work in the preparation of the draft budget.

I would also like to thank the Lord Mayor, the Corporate Policy Group, the Finance and Estimates Committee and every Member of Council for their input and assistance.

Finally, I wish to pay particular tribute to John Hallahan, Head of Finance and to Barry O'Hare, Management Accountant, and to all the staff in Finance who work so hard every year for their leadership, commitment and management of the Council's budgetary process. They are Catherine Johnston, Susan Twomey, Susan Ashman, Jovita Finnegan, Lisa Hurley and Nichola Healy. Sincere thanks to them for their assistance to myself and the Council.

I recommend the adoption of the 2025 budget as presented to the City Council.

VALERIE O'SULLIVAN
CHIEF EXECUTIVE

25th October 2024

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 2029
- Annual Budget 2025
- Local Economic & Community Plan

The Annual Service Delivery Plan is prepared in the context of Cork City Council's 2025 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.

The Annual Service Delivery Plan details aspects of service delivery that the City Council addresses during the forthcoming year under the legislation enacted, and considers:

- 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 affect the City Council's ability to collect revenue to finance services. Increasing demand for services puts 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. The preparation involved in the Annual Service Delivery Plan process assists in the assessment of this balance.

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

The draft Annual Budget was considered by Members at the Budget Meeting held on Wednesday 4th December 2024. The budget was adopted as presented except for the following motion: -

“That the Draft Cork City Council Budget as presented for the local financial year ending 31st December 2025 be and is hereby amended as hereunder: -

TABLE A

INC	RATES	-1,963,000
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TABLE B

INC	A0101	Rents	560,000
EXP	A0101	Maintenance of LA Housing Units	-301,000
EXP	A0103	Traveller Accommodation Management	-10,000
EXP	A0401	Housing Estate Management	-42,200
EXP	A0402	Tenancy Management	-1,900
EXP	A0499	Service Support Costs	-10,200
EXP	A0601	Technical and Administrative Support	-7,400
EXP	A1101	Agency & Recoupable Service	-10,000
EXP	B0103	NP - Winter Maintenance	-900
EXP	B0104	NP - Bridge Maintenance (Eirspan)	-100
EXP	B0105	NP - General Maintenance	-12,000
EXP	B0206	NS - General Maintenance	-600
EXP	B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	-3,100
EXP	B0305	Regional Road General Maintenance Works	-5,000
EXP	B0306	Regional Road General Improvement Works	-200
EXP	B0399	Service Support Costs	-100
EXP	B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	-46,300
EXP	B0403	Local Roads Winter Maintenance	-900
EXP	B0404	Local Roads Bridge Maintenance	-200
EXP	B0405	Local Roads General Maintenance Works	-40,100
EXP	B0406	Local Roads General Improvement Works	-900
EXP	B0499	Service Support Costs	-21,500
EXP	B0599	Service Support Costs	-3,100
EXP	B0601	Traffic Management	-37,600
EXP	B0602	Traffic Maintenance	-7,400
EXP	B0603	Traffic Improvement Measures	-200
EXP	B0699	Service Support Costs	-10,000
EXP	B0801	School Wardens	-1,200
EXP	B0802	Publicity and Promotion Road Safety	-900
EXP	B0902	Operation of Street Parking	-1,700
EXP	B0903	Parking Enforcement	-1,500
EXP	B0999	Service Support Costs	-11,100
EXP	C0701	Agency & Recoupable Service	-100


EXP	D0101	Statutory Plans and Policy	-13,000
EXP	D0199	Service Support Costs	-1,700
EXP	D0201	Planning Control	-30,500
EXP	D0301	Enforcement Costs	-1,800
EXP	D0601	General Community & Enterprise Expenses	-11,900
EXP	D0602	RAPID Costs	-4,800
EXP	D0603	Social Inclusion	-5,200
EXP	D0802	Building Control Enforcement Costs	-6,900
EXP	D0903	Town Twinning	-7,100
EXP	D0905	Economic Development & Promotion	-55,200
EXP	D1101	Heritage Services	-700
EXP	D1102	Conservation Services	-8,300
EXP	E0101	Landfill Operations	-9,400
EXP	E0103	Landfill Aftercare Costs.	-300
EXP	E0204	Other Recycling Services	-100
EXP	E0501	Litter Warden Service	-1,000
EXP	E0503	Environmental Awareness Services	-1,200
EXP	E0601	Operation of Street Cleaning Service	-25,500
EXP	E0702	Enforcement of Waste Regulations	-5,600
EXP	E0801	Waste Management Plan	-5,500
EXP	E0901	Maintenance of Burial Grounds	-15,700
EXP	E1101	Operation of Fire Brigade Service	-173,300
EXP	E1104	Operation of Ambulance Service	-3,000
EXP	E1202	Fire Prevention and Education	-27,400
EXP	E1301	Water Quality Management	-3,700
EXP	E1302	Licensing and Monitoring of Air and Noise Quality	-4,000
EXP	E1501	Climate Change and Flooding	-10,000
EXP	F0101	Leisure Facilities Operations	-6,900
EXP	F0201	Library Service Operations	-15,300
EXP	F0204	Purchase of Books, CD's etc.	-25,300
EXP	F0205	Contributions to Library Organisations	-600
EXP	F0301	Parks, Pitches & Open Spaces	-92,900
EXP	F0399	Service Support Costs	-2,200
EXP	F0401	Community Grants	-11,900
EXP	F0402	Operation of Sports Hall/Stadium	-9,300
EXP	F0403	Community Facilities	-300
EXP	F0404	Recreational Development	-3,300
EXP	F0503	Museums Operations	-700
EXP	H0303	Refunds and Irrecoverable Rates	-200,000
EXP	H0401	Register of Elector Costs	-6,000
EXP	H0601	Weighbridge Operations	-600
EXP	H0701	Operation of Markets	-500
EXP	H0702	Casual Trading Areas	-1,800
EXP	H0904	Expenses LA Members	-3,200

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

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Cork City Council held this 4th day of December 2024, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 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 4th day of December 2024



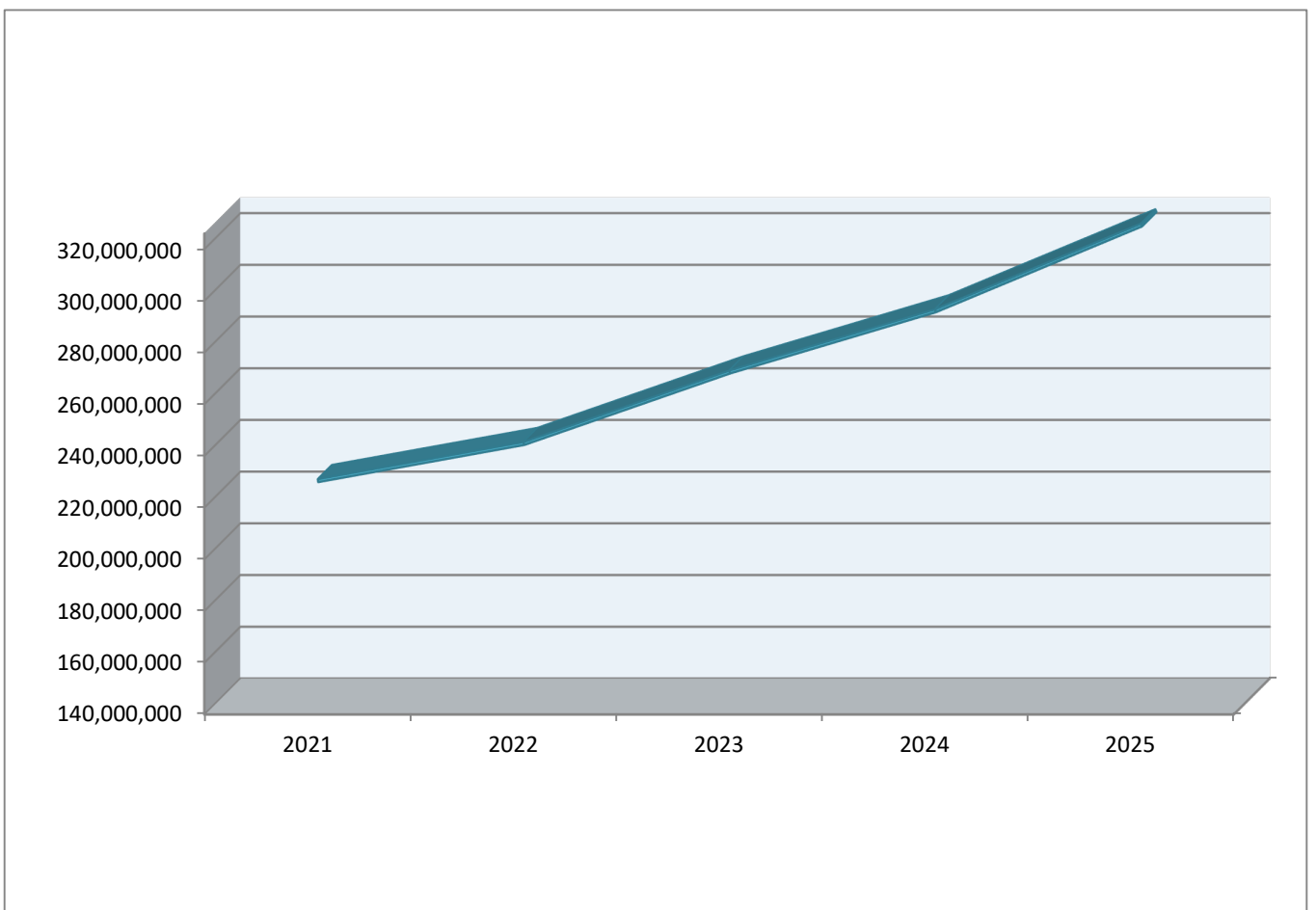
BUDGET 2025

SUMMARY FINANCIAL INFORMATION & CHARTS

GROSS REVENUE EXPENDITURE 2021-2025

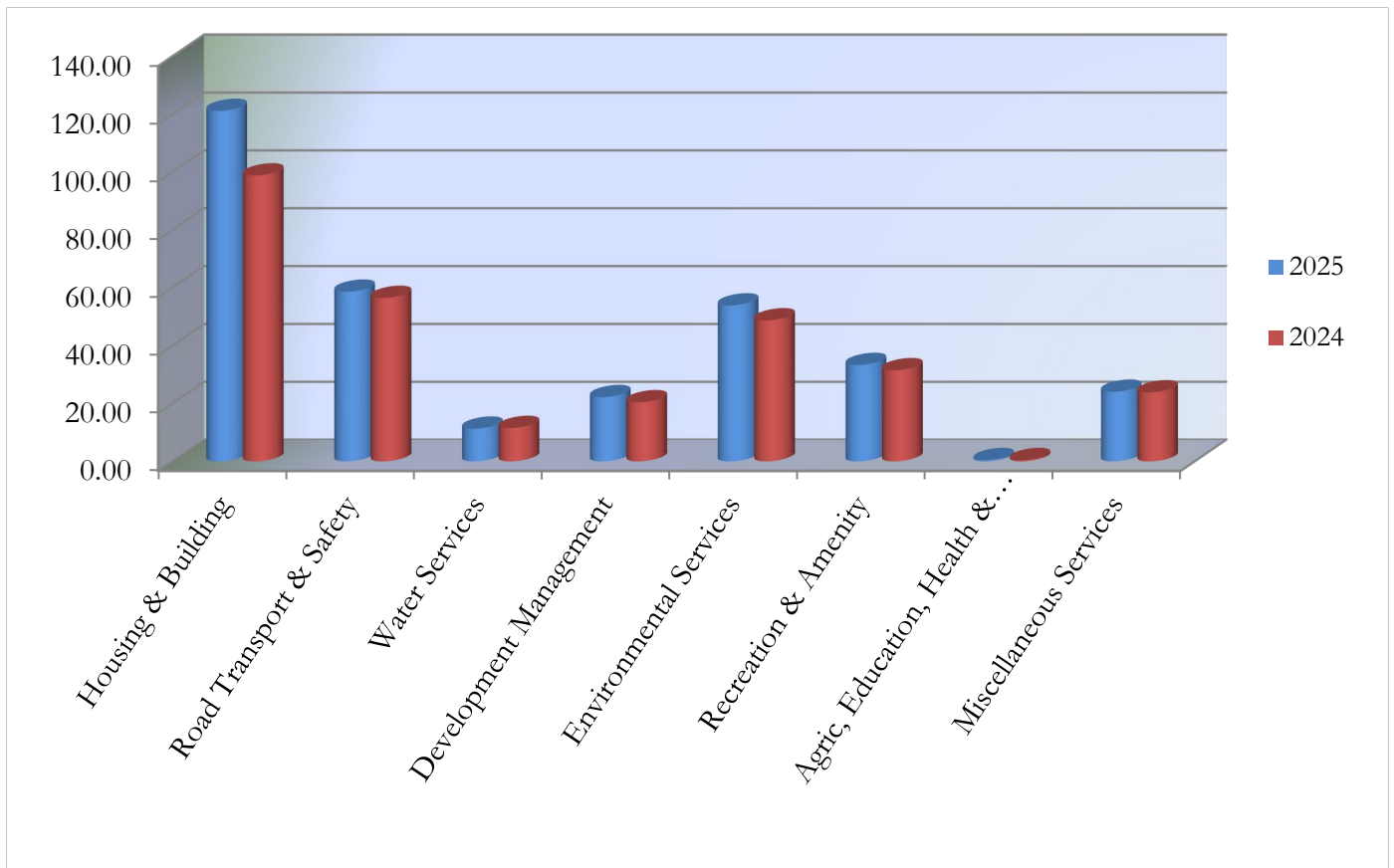
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2021	226,211,200
2022	240,565,700
2023	268,220,000
2024	291,909,200
2025	325,094,200



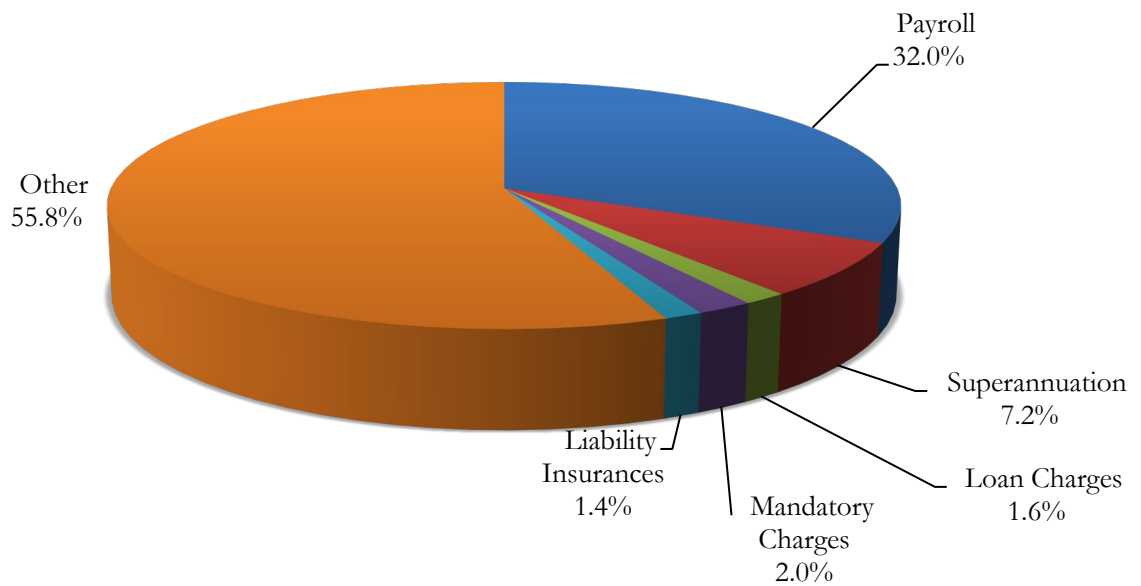
EXPENDITURE BY SERVICE DIVISION

	2025	2024
	€	€
A Housing & Building	121,158,800	98,843,200
B Road Transport & Safety	58,665,300	56,507,100
C Water Services	11,310,300	11,543,800
D Development Management	22,199,100	20,436,600
E Environmental Services	53,914,900	48,757,800
F Recreation & Amenity	33,317,100	31,502,200
G Agriculture, Education, Health & Welfare	452,300	454,100
H Miscellaneous Services	24,076,400	23,864,400
	325,094,200	291,909,200



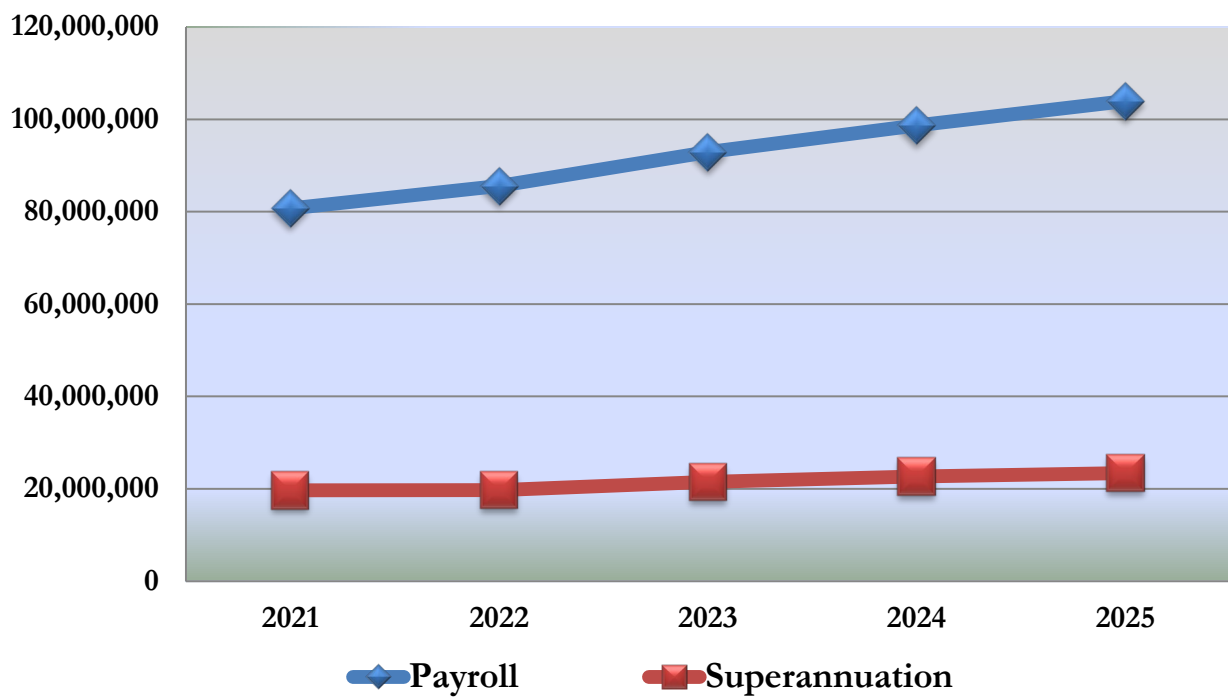
EXPENDITURE BY ELEMENTS

	€	%
1 Payroll	103,965,800	32.0
2 Superannuation	23,416,300	7.2
3 Loan Charges	5,151,800	1.6
4 Mandatory Charges	6,587,000	2.0
5 Liability Insurances	4,536,800	1.4
6 Other	181,436,500	55.8
TOTAL	325,094,200	100



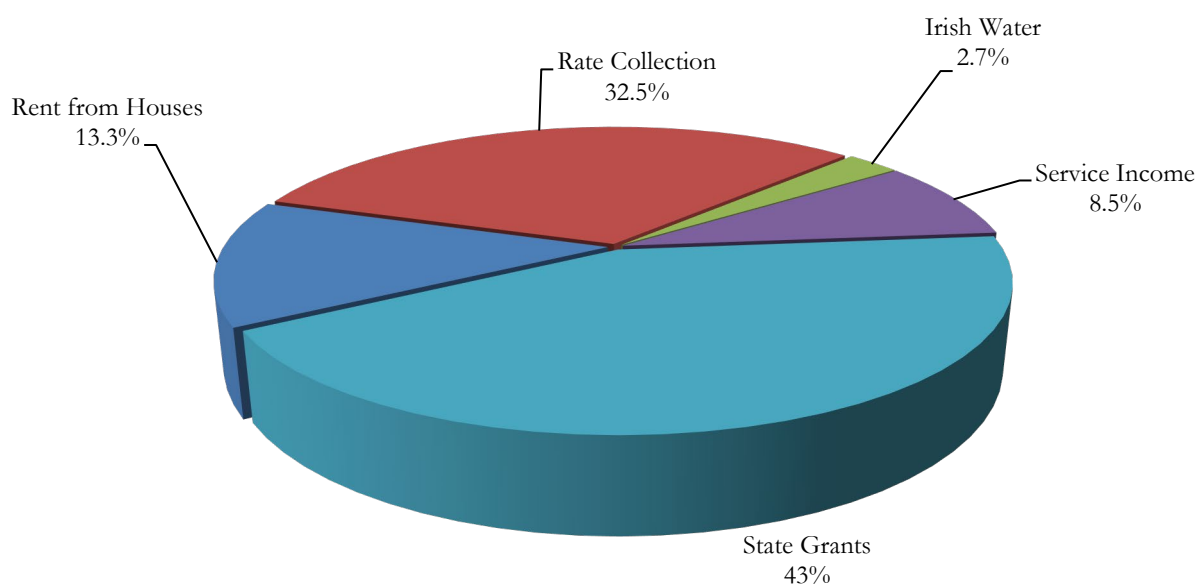
PAYROLL & SUPERANNUATION COSTS 2021-2025

	Payroll	Superannuation
2021	80,723,000	19,683,600
2022	85,575,400	19,737,200
2023	92,904,400	21,520,800
2024	98,714,400	22,646,200
2025	103,965,800	23,416,300



INCOME BY ELEMENTS

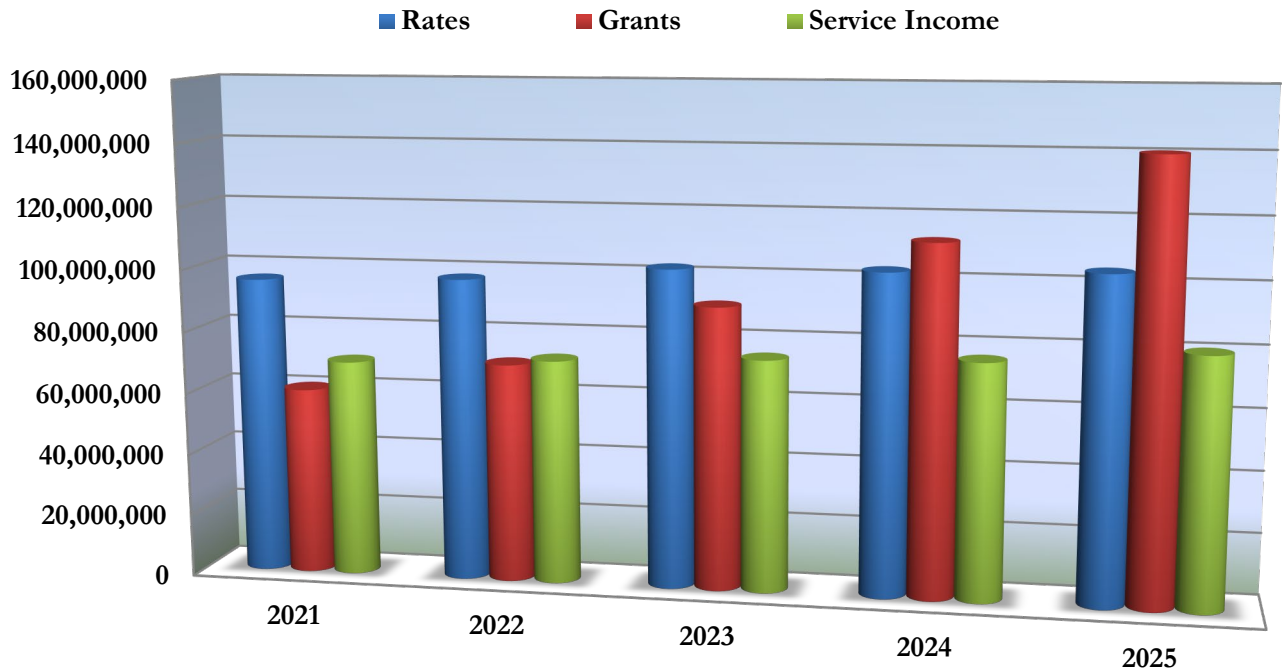
	€	%
<u>STATE GRANTS AND SUBSIDIES</u>		
Local Property Tax	19,230,500	5.9
Dept of Housing, Planning & Local Government	105,398,100	32.4
Road Fund Grants - TII & DOT	12,528,500	3.9
Grants from Other Departments	3,166,300	1.0
	140,323,400	43.2
<u>OTHER</u>		
Rent from Houses (incl RAS)	43,953,600	13.5
Rate Collection	104,332,400	32.0
Irish Water	8,654,900	2.7
Service Income	27,829,900	8.6
	184,770,800	56.8
TOTAL	325,094,200	100.0



INCOME SUMMARY

2021-2025

	Rates	Grants	Service Income
2021	95,954,900	60,361,500	69,894,800
2022	97,599,100	70,640,300	72,326,300
2023	102,473,700	90,991,900	74,754,400
2024	103,167,900	112,587,000	76,154,300
2025	104,332,400	140,323,400	80,438,400





BUDGET 2025

STATUTORY TABLES

Table A	Calculation of Annual Rate on Valuation
Table B	Expenditure & Income for 2025 and Estimated Outturn for 2025
Table C	Calculation of Base Year Adjustment <i>Not Applicable to Cork City Council</i>
Table D	Analysis of Budget 2025 Income from Goods & Services
Table E	Analysis of Budget 2025 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 2025		Estimated Net Expenditure Outturn 2024	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
A Housing and Building	121,158,800	118,649,900	2,508,900	2.0%	11,479,100	8.3%
B Road Transport & Safety	58,665,300	23,664,800	35,000,500	28.1%	34,854,800	25.2%
C Water Services	11,310,300	9,320,900	1,989,400	1.6%	3,298,000	2.4%
D Development Management	22,199,100	7,373,600	14,825,500	11.9%	16,012,800	11.5%
E Environmental Services	53,914,900	15,022,400	38,892,500	31.2%	40,528,400	29.2%
F Recreation and Amenity	33,317,100	2,519,900	30,797,200	24.7%	29,464,000	21.2%
G Agriculture, Education, Health & Welfare	452,300	305,000	147,300	0.1%	145,400	0.1%
H Miscellaneous Services	24,076,400	23,586,700	489,700	0.4%	2,872,800	2.1%
	325,094,200	200,443,200	124,651,000	100.0%	138,655,300	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	325,094,200	200,443,200	124,651,000		138,655,300	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			1,088,100			
Local Property Tax			19,230,500			
Pension Levy Deduction			0			
Sub - Total (B)			20,318,600			
Net Amount of Rates to be Levied (A)-(B)			104,332,400			
Base Year Adjustment						
Amount of Rates to be Levied Gross of BYA (D)			104,332,400			
Net Effective Valuation (E)			1,344,663			
Annual Rate on Valuation D/E			77.59			

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2025 AND ESTIMATED OUTTURN FOR 2024

Division & Services		2025				2024			
		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	20,860,800	21,171,800	36,871,900	36,311,900	19,403,400	22,811,300	33,198,100	33,252,100
A02	Housing Assessment, Allocation & Transfer	1,376,800	1,376,800	0	0	1,134,700	1,167,900	0	0
A03	Housing Rent & Tenant Purchase Administration	1,718,600	1,718,600	9,400	9,400	1,310,000	1,729,400	9,300	9,300
A04	Housing Community Development Support	7,480,800	7,535,100	125,400	125,400	7,290,300	7,616,500	134,100	124,400
A05	Administration of Homeless Service	30,294,300	30,294,300	27,803,100	27,803,100	23,898,800	30,885,400	21,841,600	27,144,400
A06	Support to Housing Capital Prog.	3,411,700	3,419,100	943,400	943,400	3,260,500	3,313,500	895,600	895,600
A07	RAS Programme	45,113,800	45,113,800	44,787,700	44,787,700	35,336,500	40,160,600	35,018,700	39,867,200
A08	Housing Loans	1,558,100	1,558,100	1,440,700	1,440,700	1,450,000	1,462,100	1,245,800	1,245,800
A09	Housing Grants	5,633,400	5,633,400	3,999,300	3,999,300	3,675,200	6,140,100	2,357,100	3,527,700
A11	Agency & Recoupable Services	3,142,300	3,152,300	2,209,000	2,209,000	1,590,200	3,101,600	853,900	853,900
A12	HAP Programme	568,200	568,200	460,000	460,000	493,600	511,100	590,000	500,000
Service Division Total		121,158,800	121,541,500	118,649,900	118,089,900	98,843,200	118,899,500	96,144,200	107,420,400
Road Transport & Safety									
B01	NP Road - Maintenance & Improvement	3,346,500	3,359,500	3,096,100	3,096,100	3,353,100	873,300	3,078,100	578,100
B02	NS Road - Maintenance & Improvement	9,400	10,000	40,500	40,500	10,000	10,000	40,500	40,500
B03	Regional Road - Maintenance & Improvement	2,054,700	2,063,100	11,500	11,500	1,462,200	1,480,700	11,400	11,400
B04	Local Road - Maintenance & Improvement	25,767,400	25,877,300	9,973,200	9,973,200	25,105,400	25,824,300	9,445,700	9,395,700
B05	Public Lighting	6,328,600	6,331,700	199,300	199,300	6,363,600	6,334,100	239,300	199,300
B06	Traffic Management Improvement	8,041,700	8,096,900	193,000	193,000	7,510,600	7,630,900	192,100	192,100
B07	Road Safety Engineering Improvement	30,300	30,300	30,500	30,500	30,300	30,300	30,500	30,500
B08	Road Safety Promotion/Education	1,751,600	1,753,700	19,400	19,400	1,653,100	1,669,700	19,200	19,200
B09	Car Parking	6,831,100	6,845,400	9,593,000	9,593,000	6,830,200	7,227,800	9,792,300	9,532,300
B10	Support to Roads Capital Prog.	4,503,900	4,503,900	11,400	11,400	4,188,500	4,280,800	11,200	11,200
B11	Agency & Recoupable Services	100	100	496,900	496,900	100	100	496,900	496,900
Service Division Total		58,665,300	58,871,900	23,664,800	23,664,800	56,507,100	55,362,000	23,357,200	20,507,200
Water Services									
C01	Water Supply	6,749,100	6,749,100	6,293,700	6,293,700	7,136,300	7,334,000	6,911,600	5,863,700
C02	Waste Water Treatment	3,195,800	3,195,800	2,858,400	2,858,400	3,244,500	3,313,500	2,946,200	2,516,700
C03	Collection of Water & Waste Water Charges	6,100	6,100	6,100	6,100	5,800	6,100	6,100	6,100
C04	Public Conveniences	292,400	292,400	7,000	7,000	286,100	287,300	6,500	7,000
C05	Admin of Group & Private Installations	146,800	146,800	133,000	133,000	118,700	146,700	103,000	133,000
C07	Agency & Recoupable Services	1,900	2,000	1,200	1,200	1,800	1,800	1,100	1,100
C08	Local Authority Water & Sanitary Services	918,200	918,200	21,500	21,500	750,600	757,600	21,400	21,400
Service Division Total		11,310,300	11,310,400	9,320,900	9,320,900	11,543,800	11,847,000	9,995,900	8,549,000

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2025 AND ESTIMATED OUTTURN FOR 2024

Division & Services		2025				2024			
		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	2,871,300	2,886,000	204,100	204,100	2,722,900	2,850,000	84,000	85,800
D02	Development Management	4,138,100	4,168,600	1,137,200	1,137,200	3,852,200	3,940,500	1,138,700	961,300
D03	Enforcement	1,139,000	1,140,800	603,200	603,200	1,363,100	1,148,500	647,300	283,800
D04	Industrial & Commercial Facilities	200	200	0	0	200	200	0	0
D05	Tourism Development & Promotion	1,402,300	1,402,300	256,000	256,000	1,291,600	1,468,100	203,000	206,000
D06	Community & Enterprise Function	5,895,200	5,917,100	2,875,000	2,875,000	5,125,700	5,935,400	2,034,500	2,751,400
D08	Building Control	798,100	805,000	8,600	8,600	762,100	779,600	8,500	8,500
D09	Economic Development & Promotion	4,918,400	4,980,700	1,842,700	1,842,700	4,689,000	4,943,200	1,721,100	1,313,800
D10	Property Management	0	0	6,000	6,000	0	0	6,000	6,000
D11	Heritage & Conservation Services	1,036,500	1,045,500	433,700	433,700	629,800	649,200	89,400	78,300
D12	Agency & Recoupable Services	0	0	7,100	7,100	0	0	7,000	7,000
Service Division Total		22,199,100	22,346,200	7,373,600	7,373,600	20,436,600	21,714,700	5,939,500	5,701,900
Environmental Services									
E01	Landfill Operation & Aftercare	2,105,000	2,114,700	1,322,300	1,322,300	2,039,400	2,080,500	1,244,000	1,322,000
E02	Recovery & Recycling Facilities Operations	1,672,300	1,672,400	13,600	13,600	1,640,400	1,779,600	13,400	13,400
E05	Litter Management	511,400	513,600	88,300	88,300	457,000	461,900	72,200	88,200
E06	Street Cleaning	8,605,500	8,631,000	218,500	218,500	8,319,400	8,549,500	216,300	216,300
E07	Waste Regulations, Monitoring & Enforcement	889,000	894,600	209,300	209,300	881,700	907,800	225,200	219,200
E08	Waste Management Planning	741,200	746,700	164,500	164,500	719,400	789,200	164,500	164,500
E09	Maintenance of Burial Grounds	2,431,500	2,447,200	820,100	820,100	2,423,700	2,462,800	819,600	819,600
E10	Safety of Structures & Places	10,540,700	10,540,700	10,251,700	10,251,700	6,589,100	4,038,800	6,089,800	2,213,600
E11	Operation of Fire Service	22,422,200	22,598,500	972,300	972,300	22,085,900	22,382,800	737,000	737,000
E12	Fire Prevention	2,406,300	2,433,700	741,600	741,600	2,068,900	2,255,200	741,300	733,300
E13	Water Quality, Air & Noise Pollution	849,900	857,600	16,400	16,400	828,200	848,400	16,300	16,300
E15	Climate Change & Flooding	739,900	749,900	203,800	203,800	704,700	710,600	203,400	195,300
Service Division Total		53,914,900	54,200,600	15,022,400	15,022,400	48,757,800	47,267,100	10,543,000	6,738,700
Recreation & Amenity									
F01	Leisure Facilities Operations	1,513,600	1,520,500	725,500	725,500	1,518,900	1,541,400	725,400	725,400
F02	Operation of Library & Archival Service	12,275,000	12,316,200	451,800	451,800	11,715,100	11,802,200	440,000	440,000
F03	Outdoor Leisure Areas Operations	13,322,500	13,417,600	245,300	245,300	12,769,700	12,973,000	293,200	293,200
F04	Community Sport & Recreational Development	2,308,900	2,333,700	573,900	573,900	1,888,200	1,911,300	93,900	573,900
F05	Operation of Arts Programme	3,897,100	3,897,800	523,400	523,400	3,610,300	3,798,300	355,200	529,700
Service Division Total		33,317,100	33,485,800	2,519,900	2,519,900	31,502,200	32,026,200	1,907,700	2,562,200

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2025 AND ESTIMATED OUTTURN FOR 2024

Division & Services		2025				2024			
		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	199,100	199,100	164,300	164,300	201,100	201,500	211,300	168,400
G05	Educational Support Services	253,200	253,200	140,700	140,700	253,000	253,000	140,700	140,700
	Service Division Total	452,300	452,300	305,000	305,000	454,100	454,500	352,000	309,100
	Miscellaneous Services								
H03	Administration of Rates	5,797,900	5,997,900	30,300	30,300	5,589,700	5,657,300	933,100	30,100
H04	Franchise Costs	550,000	556,000	48,000	48,000	495,300	506,100	11,400	11,400
H05	Operation of Morgue & Coroner Expenses	1,076,200	1,076,200	2,800	2,800	1,058,300	1,067,100	2,800	2,800
H06	Weighbridges	95,700	96,300	61,800	61,800	100,900	102,600	61,800	41,800
H07	Operation of Markets & Casual Trading	263,200	265,500	320,600	320,600	238,000	297,300	310,100	310,100
H09	Local Representation/Civic Leadership	2,196,500	2,199,700	0	0	2,147,100	2,157,600	0	0
H11	Agency & Recoupable Services	14,096,900	14,096,900	23,123,200	23,123,200	14,235,100	14,246,700	20,815,700	20,765,700
	Service Division Total	24,076,400	24,288,500	23,586,700	23,586,700	23,864,400	24,034,700	22,134,900	21,161,900
	OVERALL TOTAL	325,094,200	326,497,200	200,443,200	199,883,200	291,909,100	311,605,800	170,374,400	172,950,400

CORK CITY COUNCIL - ANNUAL BUDGET**TABLE D****ANALYSIS OF BUDGET 2025 INCOME FROM GOODS AND SERVICES**

Source of Income	2025 €	2024 €
Rents from Houses (incl RAS)	43,953,600	40,107,300
Housing Loans Interest & Charges	1,248,000	1,053,200
Parking Fines/Charges	9,194,400	9,394,400
Irish Water	8,654,900	9,472,100
Planning Fees	905,000	905,000
Landfill Charges	1,272,000	1,194,000
Fire Charges	863,100	632,000
Recreation/Amenity/Culture	737,500	697,500
Agency Services & Repayable Works	203,400	201,100
Local Authority Contributions	588,500	993,000
Superannuation	2,276,400	2,251,500
NPPR	100,000	250,000
Other Income	9,353,500	8,906,400
TOTAL	79,350,300	76,057,500

CORK CITY COUNCIL - ANNUAL BUDGET

TABLE E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS AND SUBSIDIES

	2025	2024
	€	€
Department of the Environment and Local Government		
Housing and Building	72,157,700	53,126,000
Road Transport & Safety	0	0
Water Services	93,000	93,000
Development Management	2,926,300	1,897,000
Environmental Services	8,189,900	5,036,100
Recreation and Amenity	0	0
Agriculture, Education, Health & Welfare	0	0
Miscellaneous Services	22,031,200	19,483,400
	105,398,100	79,635,500
Other Departments and Bodies		
TII	3,178,500	3,200,700
Arts, Heritage & Gaeltacht	293,300	191,300
Social Protection	26,900	77,200
Defence	137,400	137,400
Education & Skills	125,700	125,700
Library Council	50,000	50,000
Arts Council	0	0
Transport	9,350,000	9,014,300
Justice & Equality	0	0
Agriculture, Food and the Marine	0	0
Jobs, Enterprise & Innovation	1,704,100	1,592,400
Other Grants & Subsidies	828,900	292,400
	15,694,800	14,681,400
Total Grants & Subsidies	121,092,900	94,316,900



BUDGET 2025

SERVICE DIVISION DETAILS

SERVICE DIVISION A - HOUSING & BUILDING

Total Expenditure of **€121.2m (€98.8m in 2024)** is provided for in this Division for 2025, which represents **37%** of Total Expenditure.

Housing Assets is headed by six programme leads, consisting of an Administrative Officer, Senior Executive Technician and three Senior Executive Engineers. The six programme areas are Asset Maintenance, Asset Central Programmes, Asset Climate Action, Asset Management, Asset Inspection and Asset Governance. The aim is to improve and align national and local objectives to move from a reactive service delivery area to a proactive one. Cork is piloting the national asset management system, which is planned to be fully operational in 2025, adding to the further development of asset management and planned maintenance.

Asset Maintenance

Responsible for minor response repair, the day-to-day repairs that are dealt with by the depots and direct labour staff. The functional area of the depots is within the old city boundaries, through the three main depots - Churchfield, The Glen and Vicars Road are under the supervision of a North (Glen & Churchfield) and South Area Engineer. In 2025, it is projected that 13,000 repair requests will be received (50% plumbing; 20% carpentry; 10% electrical, 20% across other work areas, from plastering, masonry, painting, specialist services to roofing). The overall 2025 target for completions is 90%.

Asset Central Programmes

Delivering asset challenges that are non-response repair, these being large-scale repair issues and systemic asset defects that require capital funding and programme development. Such works being non-routine direct labour/depot repairs which require more specialist and greater programme resources to develop and action. Asset central programmes also deliver on contract related asset maintenance, such as those within the transition area, central heating repairs and upgrades, boiler servicing and electrical repairs.

The unit also provides engineering support to the Traveller Accommodation Unit.

It is projected in 2025 to action 7,000 cases from 3850 central heating and 3150 electrical cases and service 6,500 boilers.

Asset Climate Action

The focus in this programme area is the energy efficiency retrofitting programme, EERP. This involves development and participation in EU and special projects, energy credits and climate action related matters. In 2025, it is expected to deliver over 300 properties under the EERP.

Asset Management

This programme area concerns the future of asset protection, early intervention and planned maintenance. One of the key factors is an active and dynamic asset management ICT system. The new national asset management system will be in place in 2025 and this will be a significant step towards excellence in asset management.

This programme area also has responsibility for the repair and return of vacant properties; planned maintenance programmes; and assimilation of the new housing supply. In 2025, it is expected to return up to 300 vacant properties from repair.

Asset Inspection

This programme area relates to inspection and support of other service areas, including:

- The inspection of private Disabled Persons Grants, (DPG) for the Loans and Grants section and inspection, procurement of contracts, supervision of contracts and administration of social housing minor DPGs.
- The management of inspections, with a nationally set target of 25%, of private rental accommodation, within the functional area of Cork City, including HAP properties.

In 2025 it is expected to carry out 900 inspections for Loans and Grants; inspect, contract and deliver 100 Minor DPGs; and inspect 7,000 private rented properties.

Asset Governance

The other five Housing Maintenance programme areas are underpinned and supported by Asset Governance through the oversight, supervision and implementation of policies and procedures; Health and Safety; Financial Management, including Procurement; Communications; response to complaints, Freedom of Information (FOI) requests, Ombudsman queries and governance of the general data protection regulations, GDPR.

Housing Capital Delivery

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 strong construction, leasing and acquisition programme to deliver social housing in the city.

The City Council continues to advance a strong delivery programme – delivery of social housing under Housing for All is estimated to total over 2,100 homes by the end of 2024 across build, acquisition and leasing delivery streams.

Schemes of note completing throughout 2024 include: Poulavone (64 homes), Church Road (30 homes), Dominick Street (9 homes), Hollywood Estate Infill (7 homes) with a further 310 homes under construction, 221 homes at contract award, and a further 368 advancing through design and planning stages.

Further rounds of Competitive Dialogue process were advertised in 2024, which are expected to deliver new homes from the end of 2025 through to 2027.

Affordable Housing:

Cork City Council continues to advance a strong programme of delivery of affordable housing to meet its programme targets set by the DHLGH, which can be summarised as follows:

Newton Heights, Boherboy Road – this scheme will deliver a total of 116 affordable homes, (66 Affordable Houses and 51 Cost Rental Units). The first three phases of this development are fully occupied, with the remaining two phases due for completion Q4/2024.

Cluain Chaoin, Tower – an affordable housing scheme of 36 homes has been completed and is fully sold and occupied.

Middle Glanmire Road – a mixed tenure development of 54 homes completed, delivering 27 affordable homes and 27 social homes (owned and managed by Tuath Housing).

Ardrostig, Bishopstown Road – A further mixed tenure development of 64 homes has been completed, delivering a total of 35 homes for

affordable housing, and 29 homes for social housing (of which 24 homes will be reserved for Rightsizing for older persons).

Heathfield, Ballincollig - Development of a scheme of 70 affordable homes, with Phases 1 & 2 of the scheme now completed. The remaining two phases are due for completion Q1/2025.

Danesfort, Whitescross – An affordable housing scheme consisting of 3 phases of development to deliver 64 affordable homes, which was launched Q2/2024. Phase 1 of this development is due for completion Q4/2024, with Phase 2 scheduled for completion May 2025.

Seaberry Drive, Grange - launched in August 2024, with all successful applicants for the 16-units in Phase 1 of the development notified in September 2024. Successful purchasers in Phase 1 will receive keys to their new homes from December 2024, with the project on schedule to deliver a further phase of 11 affordable homes in 2025.

Lehenaghmore – Development of a scheme of 45 affordable homes. Currently under construction, this scheme will be advertised in Q4, 2024 and consists of a mix of 2- and 3-bedroom homes to be made available to qualified purchasers, subsidised by the DHLGH ‘Affordable Housing Fund’.

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

Old Whitechurch Road:

It is projected that the whole site will deliver in excess of 500 new homes. The procurement process to identify a delivery partner for social and affordable homes across the sites, in partnership with Cork City Council, is complete and the planning process utilising Part 8, (S179A exempted development process) has commenced to realise 95 homes on Site 1 with construction to commence in Q4, 2024. The balance of the landbank, Site 2, will be the subject of a Large-scale Residential Development (LRD) application in Q1, 2025.

Part V

During 2024 it is forecast that a total of 87 homes will be delivered for social housing via Part V of the Planning & Development Act, 2000 (as amended), through local authority or approved housing body developments. The introduction of the Affordable Housing Act, 2021, has increased the Part V obligation for applicable residential development,

consisting of 5 or more units, from 3rd September 2021. It is anticipated that this change will lead to a further increase in the delivery of Part V homes year on year.

Long Term Leasing

The City Council's target for provision of social housing under leasing programmes within Housing For All was achieved by 2024. Additional targets for Leasing were issued due to under delivery nationally with Cork City Council expected to deliver 75 further units before end of 2025. In keeping with the Housing For All Plan, leasing delivery targets are being reduced for the coming years, with increased focus on the Repair and Leasing Scheme as a response to dereliction and vacancy, and other leasing initiatives as targeted delivery initiatives.

Approved Housing Body Delivery

2024 will be another strong year for the delivery of social housing and cost rental housing by the Approved Housing Body Sector. A large scheme at Jacobs Island, Mahon will be delivered in November 2024 with a total of 69 units in conjunction with Respond. The scheme delivers a mix of 1 and 2-bedroom apartments. Also, two further schemes in conjunction with Respond include a scheme of 16 units in a development at Strawberry Hill. This project also has a mixture of 1 and 2 bedroom apartments and duplex units as well as 2 bungalows. Another large scheme due to be delivered in conjunction with Respond will be delivered in 2024 at Link Road, Ballincollig providing 40 new social housing units. This scheme will provide a mixture of 1, 2 and 3-bedroom units. A number of smaller projects focusing on homeless and elderly applicants are also to be delivered by the end of the year with Galtan and Focus Housing Association. 2025 also has a number of exciting projects in the pipeline for delivery including 30 units in Glanmire with Focus Housing, 60 units in Waterfall Heights and 48 units in Model Farm Road both with Respond.

Also in 2025 a large redevelopment and extension of an existing scheme for the elderly and those at risk of homelessness at Oakdene House, Dougloyne, Togher with Oakdene Housing Association will deliver 90 new units. The residents will be a mixture of existing tenants and new tenants and will take up occupancy in the newly constructed apartments in a very exciting project.

Further AHB proposals are currently under assessment for further social housing provision in conjunction with Cork City Council.

Regeneration – Cork City Northwest Quarter

79 homes are currently under construction – Phase 1C (41) and Phase 2B (38). Phase 2C, Phase 3B and Phase 4A, consisting of 129 new homes, will have tender processes concluded in 2024. The design process for Phase 3A, Phase 3C and Phase 4F commenced in late 2024. The Council continues to progress with the decant of existing residents to facilitate progress with the regeneration project.

Acquisitions

The funding programme for single dwelling acquisitions has in recent years been limited and more focused, but during 2024 the Tenant in Situ Scheme has been progressed as a matter of priority by Cork City Council. This scheme allows Local Authorities to buy properties where tenants are facing eviction, when the landlord is selling the property. Cork City Council also continues to source additional housing units for acquisition with particular emphasis on Buy and Renew properties as part of the vacant homes' strategy, as well as properties for homeless persons, Rightsizing, and special need.

Homeless Section and Cork Foyer

The Accommodation Placement Service operated by Cork City Council provides the central placement service to individuals and families who are homeless or at risk of homelessness in the city. This service provides a holistic approach to providing supports and solutions for people who find themselves homeless. Up to end of August 2024, the APS Unit have exited 73 Singles and 56 Families to tenancies while preventing 75 Singles and 74 Families from entering emergency accommodation by securing tenancies. This includes 53 tenancies created to date under the Tenant in Situ scheme during 2024.

Cork City Council is currently in the third year of the new Housing First Implementation Plan 2022-2026 working in partnership with the HSE. This is managed by a Cork Simon/Focus Ireland partnership. By end of August 2024, 96 tenancies have been created to date under the programme. The target under the new Plan for the City is 45 new tenancies over a 5-year period. In 2021, this project was expanded into the remainder of the Southwest Region under the guidance of Cork City Council. To date this has delivered 18 tenancies in Cork County and 16 in Kerry.

SERVICE DIVISION A - HOUSING & BUILDING

Partly funded by the HSE and Cork ETB, the Cork City Council Foyer Project continues to operate at full capacity. 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.

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, housed and supported 61 marginalised young people throughout 2023.

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. To date 3,504 properties have been advertised resulting in 781,499 bids on the properties. The total number of views of properties on the CBL system is at 3,609,138 to date.

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 2,517 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.

Housing Loans and Grants

The Housing Loans and Grants Section oversees the implementation and roll-out of the Housing Adaptation Grants Schemes and Home Loans schemes.

Housing Grants are available to people to carry out works deemed reasonably necessary for the purposes of adapting a home for those with special needs. The available grants include the Housing Adaptation Grant Scheme, the Mobility Aid Grant Scheme, and the Housing Aid for Older People Grant Scheme. Grants approved and the value of grants paid under each of the schemes have showed a significant year-on-year increase. In 2023, the combined spend under the private schemes was €2.7 million and to end of August 2024 there was an existing expenditure out-turn of €2.8 million.

The Section also administers the Mortgage Allowance Scheme (MAS), Local Authority Home Loan (LAHL) Scheme, and the current Incremental Tenant Purchase Scheme. To the end of August 2024, 29 applications have been received in respect of the Tenant Purchase Scheme. There have been 112 RIHI/LAHL loans drawn down since the inception of the scheme, with a value of €20.3 million as of end of August 2024. Since the introduction of the new LAHL Scheme in 2022, the City Council has received a total of 309 applications with 25 applicants successful in purchasing properties.

The Section also assists applicants wishing to obtain a LAHL to purchase one of the affordable housing units being advertised by the City Council.

Traveller Accommodation

The Traveller Accommodation Unit manages the group housing schemes at Meelagh, Hazelwood Grove and St. Anthony's Park. The Council also manages the Halting Sites at Spring Lane, Carrigrohane Road, and the sites at Nash's Boreen and Corkeran's Quay.

The primary role of the Traveller Accommodation Unit is to implement the Traveller Accommodation Programme approved by Council in meeting the accommodation needs of the families identified following the assessment of need undertaken by the Council as part of the preparation of the Traveller Accommodation Plan.

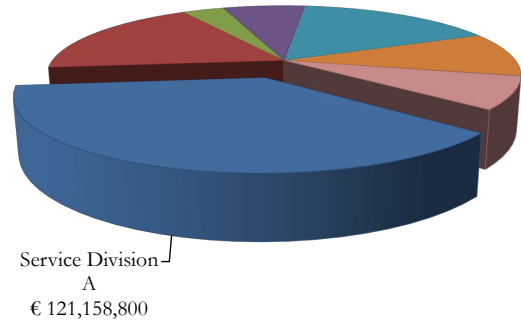
SERVICE DIVISION A HOUSING AND BUILDING

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.

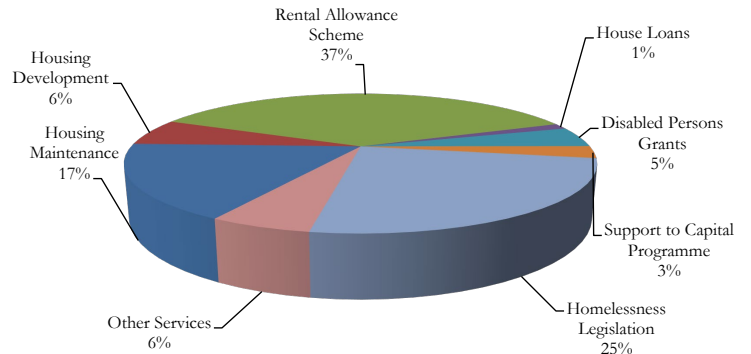
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



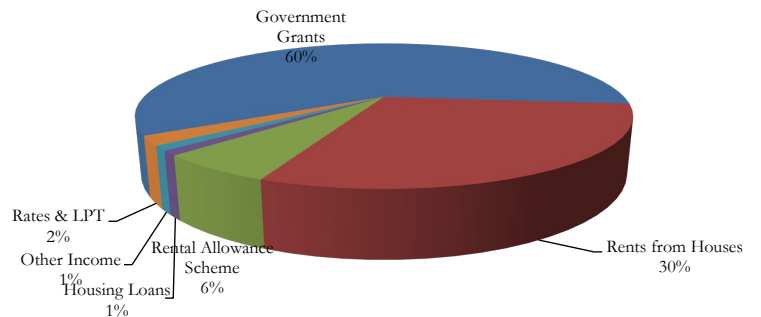
How the Service Division is Spent

Housing Maintenance	€ 20,860,800	17%
Housing Development	€ 7,480,800	6%
Rental Allowance Scheme	€ 45,113,800	37%
House Loans	€ 1,558,100	1%
Disabled Persons Grants	€ 5,633,400	5%
Support to Capital Programme	€ 3,411,700	3%
Homelessness Legislation	€ 30,294,300	25%
Other Services	€ 6,805,900	6%
	€ 121,158,800	100%



How the Service Division is Funded

Government Grants	€ 72,160,700	60%
Rents from Houses	€ 36,345,400	30%
Rental Allowance Scheme	€ 7,608,200	6%
Housing Loans	€ 1,248,000	1%
Other Income	€ 1,287,600	1%
Rates & LPT	€ 2,508,900	2%
	€ 121,158,800	100%



A01 MAINTENANCE/IMPROVEMENT LA HOUSING UNITS

Payroll	€ 7,067,700
Overheads	€ 3,076,900
Non Pay	€ 10,716,200

A02 HOUSING ASSESS, ALLOC & TRANSFER

Payroll	€ 824,000
Overheads	€ 542,800
Non Pay	€ 10,000

A03 HOUSING RENT & TENANT PURCHASE ADMIN

Payroll	€ 588,400
Overheads	€ 493,500
Non Pay	€ 636,700

A04 HOUSING COMM DEVELOP SUPPORT

Payroll	€ 3,633,800
Overheads	€ 3,106,300
Non Pay	€ 740,700

A05 ADMIN OF HOMELESS SERVICE

Payroll	€ 1,371,100
Overheads	€ 818,500
Non Pay	€ 28,104,700
Homelessness Expenditure is recouped to extent of €26,629,700	

A07 RAS PROGRAMME

Payroll	€ 97,800
Overheads	€ 347,000
Non Pay	€ 44,669,000

LOAN CHARGES

Loan Charges are the amounts of interest on loans that the City Council will have to repay in 2025. Repayments of the Council's debt are funded by borrowers' own repayments. The following is an analysis of City Council Borrowers.

	Oct-24	Oct-23
S.D.A.	43	46
Shared Ownership	8	9
H.F.A.	3	3
Affordable Housing Scheme	155	159
Income Related	1	1
Caravan Loans	6	9
Tenant Purchase	1	1
Home Choice	3	4
Local Auth. Home Loans	25	15
Rebuilding Ireland	81	82
	326	329

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101	Maintenance of LA Housing Units	15,961,700	16,262,700	14,932,700	17,675,900
A0103	Traveller Accommodation Management	1,410,900	1,420,900	1,178,800	1,624,900
A0104	Estate Maintenance	316,600	316,600	302,600	302,600
A0199	Service Support Costs	3,171,600	3,171,600	2,989,300	3,207,900
	Maintenance/Improvement of LA Housing Units	20,860,800	21,171,800	19,403,400	22,811,300
A0201	Assessment of Housing Needs, Allocs. & Transfers	834,000	834,000	620,800	620,800
A0299	Service Support Costs	542,800	542,800	513,900	547,100
	Housing Assessment, Allocation and Transfer	1,376,800	1,376,800	1,134,700	1,167,900
A0301	Debt Management & Rent Assessment	1,225,100	1,225,100	843,800	1,233,800
A0399	Service Support Costs	493,500	493,500	466,200	495,600
	Housing Rent & Tenant Purchase Administration	1,718,600	1,718,600	1,310,000	1,729,400
A0401	Housing Estate Management	3,176,000	3,218,200	3,082,400	3,102,400
A0402	Tenancy Management	30,800	32,700	22,700	87,500
A0499	Service Support Costs	4,274,000	4,284,200	4,185,200	4,426,600
	Housing Community Development Support	7,480,800	7,535,100	7,290,300	7,616,500
A0502	Homeless Service	29,475,800	29,475,800	23,123,500	30,063,700
A0599	Service Support Costs	818,500	818,500	775,300	821,700
	Administration of Homeless Service	30,294,300	30,294,300	23,898,800	30,885,400
A0601	Technical and Administrative Support	806,500	813,900	738,300	738,300
A0602	Loan Charges	2,136,000	2,136,000	2,076,600	2,103,600
A0699	Service Support Costs	469,200	469,200	445,600	471,600
	Support to Housing Capital Programme	3,411,700	3,419,100	3,260,500	3,313,500
A0701	RAS Operations	17,796,800	17,796,800	17,758,300	18,127,300
A0702	Long Term Leasing	1,020,000	1,020,000	0	84,500
A0703	Payment & Availability	25,950,000	25,950,000	17,250,000	21,600,000
A0799	RAS Service Support Costs	347,000	347,000	328,200	348,800
	RAS Programme	45,113,800	45,113,800	35,336,500	40,160,600
A0801	Loan Interest and Other Charges	1,060,000	1,060,000	951,000	951,000
A0802	Debt Management Housing Loans	147,600	147,600	159,900	159,900
A0899	Service Support Costs	350,500	350,500	339,100	351,200
	Housing Loans	1,558,100	1,558,100	1,450,000	1,462,100
A0901	Disabled Persons Grants	4,787,900	4,787,900	2,861,700	5,304,800
A0999	Service Support Costs	845,500	845,500	813,500	835,300
	Housing Grants	5,633,400	5,633,400	3,675,200	6,140,100
A1101	Agency & Recoupable Service	2,836,800	2,846,800	1,300,700	2,794,600
A1199	Service Support Costs	305,500	305,500	289,500	307,000
	Agency & Recoupable Services	3,142,300	3,152,300	1,590,200	3,101,600
A1201	HAP Operations	412,100	412,100	346,000	354,300
A1299	Service Support Costs	156,100	156,100	147,600	156,800
	HAP Programme	568,200	568,200	493,600	511,100
	Service Division Total	121,158,800	121,541,500	98,843,200	118,899,500

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

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning and Local Government	72,157,700	72,157,700	53,126,000	64,488,900
Other	3,000	3,000	3,000	3,300
Total Grants & Subsidies (a)	72,160,700	72,160,700	53,129,000	64,492,200
Goods and Services				
Rents from Houses (incl RAS)	43,953,600	43,393,600	40,107,300	40,107,300
Housing Loans Interest & Charges	1,248,000	1,248,000	1,053,200	1,053,200
Superannuation	418,500	418,500	413,900	413,900
Local Authority Contributions			416,600	416,600
Other Income	869,100	869,100	1,024,200	937,200
Total Goods and Services (b)	46,489,200	45,929,200	43,015,200	42,928,200
Total Income c=(a+b)	118,649,900	118,089,900	96,144,200	107,420,400

A0101 - MAINTENANCE OF LOCAL AUTHORITY HOUSING

	Adopted Budget 2025	Adopted Budget 2024
General and Planned Maintenance	8,688,400	7,604,100
Fire Services - Maintenance in Flats	53,100	70,900
Vacant Dwellings	1,107,000	1,645,000
Boiler Servicing	1,077,100	921,100
Security of Dwellings	149,400	158,200
Electrical	345,800	262,400
Central Heating	1,241,200	1,132,300
Plant and Machinery	1,164,700	1,025,400
Public Access Lights	165,300	169,700
Waste Disposal	105,600	127,600
Local Property Tax	1,277,500	1,229,500
Liability Insurance	586,500	586,500
TOTAL SERVICE A0101	15,961,700	14,932,700

SERVICE DIVISION B - ROADS TRANSPORT & SAFETY

Total Expenditure of **€58.7m (€56.5m in 2024)** is provided for in this Division for 2025, which represents **18%** 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 and street 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).

Progress continues to be made in facilitating sustainable transport measures and network upgrade works. Construction work on a number of projects progressed in 2024 including –

- Glanmire Road Improvements
- Innishmore Active Travel Scheme
- The Mahon Street Renewal Scheme
- The Glanmire to Dunkettle Scheme
- The Upper Glanmire Pedestrian Improvement Scheme
- The City Centre Crossings Renewal Project
- The Marina Promenade/Park Projects
- The Bishop Lucey Park Project
- The Beamish & Crawford Infrastructure Project
- Hazelwood Junction Upgrade
- Donnybrook Hill Pedestrian Improvement Scheme

Several infrastructure projects are currently at detailed design and/or tender stage including –

- Lehenaghmore Road Improvement Project
- Ballyvolane Phase 2 (NRR to Fox and Hounds)
- Glanmire Roads Improvement Scheme Dunkettle Road Phase 2
- Monahan Road Extension
- Pedestrian Measures Improvement Scheme
- Killcully Pedestrian Scheme

- Frankfield Road/Leo Murphy Road
- Viaduct to City Greenway Project
- Passage Greenway Enhancement Project, Phase 2 N40 to Passage
- Curraheen Road Pedestrian & Cycle Scheme
- North West Active Travel Measures
- Blarney Business Park Linkage
- Knockpogue Avenue Improvement Scheme
- Maryborough Woods Cycle Route
- Kerry Pike Pedestrian Scheme
- Banduff Road Pedestrian Scheme
- Glenryan Road/Cattlemarket Avenue

There are many projects at feasibility prelim design or planning stage. These include –

- Northern Distributer Road
- South Docklands to City Centre
- South Quays Public Transport Improvement Scheme
- Sarsfield Road to MTU and to Clashduv
- Glanmire to City Centre Pathfinder Project
- North Docks Transport & Public Realm Project
- Nash's Boreen Enhancement Project
- Mary Street, Douglas Street, White Street Public Realm Scheme
- Coach Hill & Clarkes Hill Improvement Scheme
- Airport Road Improvement Scheme
- North Docklands Roads & Public Realm
- Colmcille Avenue to Gardiner's Hill Scheme
- Blarney Village Cycle Scheme
- Maglin Greenway Phase 1
- Cooney's Lane Pedestrian Scheme
- Shanakiel to Strawberry Hill
- Northwest Regional Park
- Emmet Place Enhancement
- Active Travel Schemes at various locations

Preliminary design was completed for the replacement of Glanmire Bridge, Rathcooney Bridge and Glyntown Bridge.

Preliminary design and Part 8 documentation have been completed for the replacement of Carrigrohane Bridge and the upgrade/realignment of its approach. A Section 50 application was submitted to the OPW for approval, and a Preliminary Business Case was completed and submitted to the NTA for approval.

There is ongoing engagement with the TII regarding the completion of the Dunkettle Interchange; the

route selection processes for the M20 Cork Limerick Motorway, the Cork North Ring Road and for the M28.

The directorate has input into the planning of key development and redevelopment areas in the city especially the Cork City Docklands Area and the Beamish & Crawford Quarter.

Sustainable Transport Measures

Progress continues to be made in facilitating and implementing sustainable transport.

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

- Mix Your Mode Seminar.
- Developing sustainable travel options in schools by demonstrating the benefits of sustainable and active travel
- Bike Week, with over 100 events held within the city and supported by schools and community groups.
- Supporting events with the promotion of Road Safety and Sustainable Travel. As well as events within Cork City Council for their staff.
- 19 locations for active travel projects including upgrades to pedestrian crossings and the installation of new crossings to provide missing links to active travel are at the options selection stage.
- 30 New bus shelters funded through the National Transport Authority have been installed throughout the city over the past number of years with a further 8 at various stages of design and planning.

Community, Culture and Placemaking's Sustainable Travel and Road Safety Officer coordinates several 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 700 children each year through the schools and through the Cycle on the Green programme.

Road Safety

Cork City Council is committed to improving Road Safety with ongoing education and awareness programme in primary and secondary schools as well as third level institutions.

A Road Safety Working Together Group has been established including representatives from various bodies. The new road safety plan is now in place with actions for road safety measures split into four groupings, Education, Engineering, Enforcement, and the Fire Service. These actions are aimed at reducing road deaths and serious injuries as outlined in the RSA's National Road Safety Plan.

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.
- Road safety engineering solutions to improve the standard of roads, footpaths and crossing areas, including Department of Transport sponsored Road Safety Improvement Schemes. A number of schemes have been completed including improved crossings at Bellevue and St. Colmcille's Road, Bellair Estate/Ballinlough Rd/Wallace's Avenue junction improvements & crossing, Coolroe Road pedestrian crossing, & Dublin Pike safety improvements. A number of other schemes are at various stages of design and planning including White's Cross, Coolgarten Park junctions, Tower Street/Friar's Walk junction and Ardrostig crossroads
- A further two schemes constructed will increase road safety through the provision of a new pedestrian crossing at Old Youghal Road/Banduff and the upgrade of a crossing at Grattan Street.
- 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 for Round 1 and three schools are selected for Round 2. These projects will improve safety at the school gate and on access routes to the schools. Two projects at Glanmire Community College and Bishopstown Community School have the statutory approvals in place and due to be tendered for construction with the remainder of the schools at various stages of planning and design.

- Approximately 100 driver feedback signs to promote lower speeds and traffic calming have been installed throughout the city area.
- A 5-year speed limit review of all city roads was completed including 30kph Slow Zones in residential estates in an additional 50 locations throughout the city. A National Speed Limit review is currently being undertaken to reduce speed limits across the board.
- Approximately 60 Cycle Advisory signs have been installed throughout the city to promote safe practices between vehicles and cyclists.
- Cork City Council worked with TII to complete a full replacement of all national route directional signs across the city in 2024.

Parking

A parking regime in an urban environment is required to:

- Provide parking opportunities for those visiting and living in the city while encouraging the turnover of spaces.
- Promote public safety by discouraging the parking of vehicles illegally e.g., parking on footpaths, on or too near pedestrian crossings, at junctions etc.
- Assist traffic flow by discouraging vehicles parking illegally on clearways etc causing obstruction.
- Ensure loading bays, bus stops, taxi ranks and disabled parking spaces are available.

Cork City Council provides parking options including:

- Multi Storey Car Parks (Paul St Car Park & North Main St Car Park)
- A Park & Ride facility at the Black Ash, Kinsale Road
- Set down spaces in the city centre to allow customers to pick and collect with a maximum stay of fifteen minutes.
- On street parking for specified periods

The replacement of all lifts in both car parks is currently underway. Works will continue in 2025 including fire safety measures, mechanical & electrical works, civil & structural works etc.

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 in the city centre.

Parking enforcement in Cork City Council is enforced by the Parking Enforcement Team which consists of a Parking Enforcement Manager, two Traffic Warden Supervisors as well as eighteen traffic wardens. In accordance with the governing legislation, the system deployed by Cork City Council is based on Fixed Charge Penalty Notices (FCPN).

ITS and PL Operations

The ITS Section manages Intelligent Transport Systems (ITS) and Public Lighting infrastructure throughout the city. The section endeavours to manage the assets to provide services in a sustainable manner. This includes the planning, installation, 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. It 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 SCOOT control of the City's Road network.

The unit endeavours to collect data and use it effectively to configure the various ITS systems optimally. The Mobility Control room seeks to ensure the safe and efficient operation of all mobility choices in accordance with the ITS Policy document.

The enabling of active travel priorities in tandem with the reconfiguration of the network is critical to allow the city to derive maximum benefit from the available road network per ITS strategy.

ITS Operations

ITS Operations unit maintains 12,803 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, automatic control bollards, city centre signing and lining, power, and communications cabling. The efficient and safe operation of the roads network is dependent on this infrastructure functioning effectively. The unit also provides out of hour response to severe weather, road closures and fault rectification.

ITS Active Travel Works

The ITS Strategy outlines four thematic strategic drivers for Cork City over the next 10 years. Investment in these drivers will aid delivery of Cork's future mobility needs in collaboration with stakeholders.

Some notable works completed supported by the NTA include:

Street Pedestrianisation with Automatic Bollards: 4 new sites have been added to allow further safe pedestrianisation of city centre streets.

Cycle Detection Improvements: Over 50 traffic signal sites are now equipped with technology to allow detection and/or the classification of cyclists.

Pedestrian Crossing improvements: 138 traffic signal sites are now equipped with audio tactile push button units to allow safer road crossings for all pedestrians including recently completed pedestrian safety improvement works at Cork University Hospital main entrance.

These investments in ITS facilities are required to support new safe and optimal services for all modes into the future. In addition, these service improvements with NTA funding will facilitate adaptability to changing needs, bus service improvements and reconfiguration of the transportation network for all users of the network.

Public Lighting Operations

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 taken in charge network consists of 25,400 lanterns, columns brackets, 620km 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 ie; high quality asset management systems and processes, high quality maintenance service and energy reduction.

In the 12 months to date, the average energy consumption has been reduced by 11 watts/15% per lantern in tandem with 3870 new LEDs installed.

Public Lighting Works

The Public lighting strategy document 2022 outlines a 10-year critical programme of capital investment to reduce energy consumption and tackle the legacy issues of the public lighting network.

We are developing the strategy delivery through innovation and partnerships to implement an asset refurbishment programme primarily in residential estates through a series of contracts for targeted phased infrastructural upgrades over a 10-year programme as funding allows.

Road Operations

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 and footpath renewal contract. Estate roads are resurfaced through the local area committee funds. Traffic calming ramps are installed as agreed with members.

The roads operations division provides services such as gully cleaning and weed control, is responsible for maintaining many walls throughout the city and operating an emergency callout system to address hazards such as oil spills and obstructions on the public roads.

It runs the area offices located in the expanded City areas, which in addition to roads maintenance, also look after waste management, parks and other amenities.

A drainage renewal contract is 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.

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 as per its Winter Maintenance Plan. Some footpaths and bridges are also salted especially in the city centre in areas of greatest pedestrian movement. The decision on whether 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.

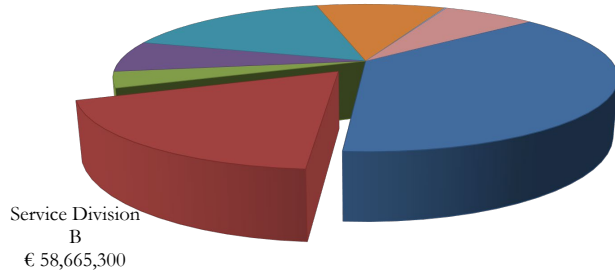
SERVICE DIVISION B ROAD TRANSPORT AND SAFETY

AIMS

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

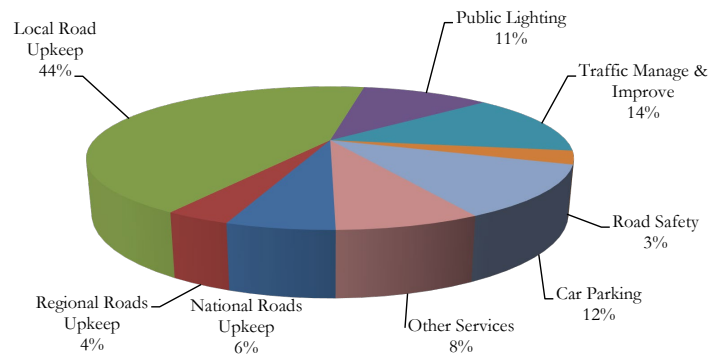
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



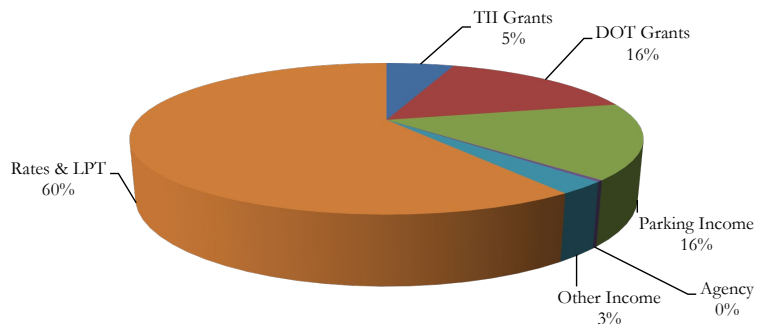
How the Service Division is Spent

National Roads Upkeep	€ 3,355,900	6%
Regional Roads Upkeep	€ 2,054,700	4%
Local Road Upkeep	€ 25,767,400	44%
Public Lighting	€ 6,328,600	11%
Traffic Manage & Improve	€ 8,041,700	14%
Road Safety	€ 1,781,900	3%
Car Parking	€ 6,831,100	12%
Other Services	€ 4,504,000	8%
	€ 58,665,300	100%



How the Service Division is Funded

TII Grants	€ 3,178,500	5%
DOT Grants	€ 9,350,000	16%
Parking Income	€ 9,385,900	16%
Agency	€ 199,200	0%
Other Income	€ 1,551,100	3%
Rates & LPT	€ 35,000,600	60%
	€ 58,665,300	100%



MAINTENANCE & IMPROVEMENT

B01 NP ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 431,100
Overheads	€ 177,100
Non Pay	€ 2,738,300

37km of Road to be maintained

B03 REGIONAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 105,900
Overheads	€ 276,700
Non Pay	€ 1,672,100

103km of Road to be maintained

B04 LOCAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 6,238,900
Overheads	€ 3,134,000
Non Pay	€ 16,394,500

806km of Road to be maintained

B05 PUBLIC LIGHTING

Payroll	€ 0
Overheads	€ 386,400
Non Pay	€ 5,942,200

There are 25,000 lanterns in Cork City

TRAFFIC MANAGEMENT

B06 TRAFFIC MANAGEMENT IMPROVEMENTS

Payroll	€ 3,326,300
Overheads	€ 2,166,500
Non Pay	€ 2,548,900

B08 ROAD SAFETY PROMOTION/EDUCATION

Payroll	€ 1,450,300
Overheads	€ 250,000
Non Pay	€ 51,300

B09 CAR PARKING

Payroll	€ 2,564,100
Overheads	€ 1,662,800
Non Pay	€ 2,604,200

MISCELLANEOUS

B10 SUPPORT TO ROADS CAPITAL PROG

Payroll	€ 2,824,500
Overheads	€ 1,579,400
Non Pay	€ 100,000

B11 AGENCY & RECOUPABLE SERVICES

Overheads	€ 100
Non Pay	€ 0

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103	NP – Winter Maintenance	19,000	19,900	19,800	19,800
B0104	NP – Bridge Maintenance	2,200	2,300	2,300	2,300
B0105	NP - General Maintenance	3,107,100	3,119,100	3,124,000	635,000
B0106	NP – General Improvements Works	100	100	100	100
B0199	Service Support Costs	218,100	218,100	206,900	216,100
	Nat Primary Rd–Maintenance & Improvement	3,346,500	3,359,500	3,353,100	873,300
B0205	NS – Bridge Maintenance	0	0	0	0
B0206	NS - General Maintenance	9,400	10,000	10,000	10,000
B0299	Service Support Costs	0	0	0	0
	Nat Secondary Rd–Maintenance & Improvement	9,400	10,000	10,000	10,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,549,400	1,552,500	952,500	952,500
B0303	Regional Road Winter Maintenance	800	800	800	800
B0304	Regional Road Bridge Maintenance	300	300	300	300
B0305	Regional Road General Maintenance Works	169,100	174,100	190,800	190,800
B0306	Regional Road General Improvement Works	2,000	2,200	2,200	2,200
B0399	Service Support Costs	333,100	333,200	315,600	334,100
	Regional Road – Improvement & Maintenance	2,054,700	2,063,100	1,462,200	1,480,700
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,797,600	5,843,900	6,055,200	6,055,200
B0403	Local Roads Winter Maintenance	92,700	93,600	90,300	160,600
B0404	Local Roads Bridge Maintenance	3,800	4,000	3,000	6,000
B0405	Local Roads General Maintenance Works	12,744,400	12,784,500	11,948,100	12,406,300
B0406	Local Roads General Improvement Works	43,100	44,000	27,900	27,900
B0499	Service Support Costs	7,085,800	7,107,300	6,980,900	7,168,300
	Local Road - Maintenance & Improvement	25,767,400	25,877,300	25,105,400	25,824,300
B0501	Public Lighting Operating Costs	3,027,400	3,027,400	3,125,100	3,085,100
B0502	Public Lighting Improvement	2,866,100	2,866,100	2,866,100	2,866,100
B0599	Service Support Costs	435,100	438,200	372,400	382,900
	Public Lighting	6,328,600	6,331,700	6,363,600	6,334,100
B0601	Traffic Management	2,322,600	2,360,200	2,151,000	2,151,000
B0602	Traffic Maintenance	1,925,900	1,933,300	1,869,000	1,869,000
B0603	Traffic Improvement Measures	308,200	308,400	307,300	307,300
B0699	Service Support Costs	3,485,000	3,495,000	3,183,300	3,303,600
	Traffic Management Improvement	8,041,700	8,096,900	7,510,600	7,630,900
B0701	Low Cost Remedial Measures	30,000	30,000	30,000	30,000
B0799	Service Support Costs	300	300	300	300
	Road Safety Engineering Improvements	30,300	30,300	30,300	30,300
B0801	School Wardens	1,469,100	1,470,300	1,382,000	1,382,000
B0802	Publicity and Promotion Road Safety	32,500	33,400	30,400	30,400
B0899	Service Support Costs	250,000	250,000	240,700	257,300
	Road Safety Promotion/Education	1,751,600	1,753,700	1,653,100	1,669,700
B0901	Maintenance and Management of Car Parks	1,480,700	1,480,700	1,464,800	1,760,900
B0902	Operation of Street Parking	1,076,400	1,078,100	1,077,900	1,077,900
B0903	Parking Enforcement	1,369,100	1,370,600	1,363,900	1,363,900
B0999	Service Support Costs	2,904,900	2,916,000	2,923,600	3,025,100
	Car Parking	6,831,100	6,845,400	6,830,200	7,227,800
B1001	Administration of Roads Capital Programme	2,924,500	2,924,500	2,690,400	2,690,400
B1099	Service Support Costs	1,579,400	1,579,400	1,498,100	1,590,400
	Support to Roads Capital Programme	4,503,900	4,503,900	4,188,500	4,280,800
B1199	Service Support Costs	100	100	100	100
	Agency & Recoupable Services	100	100	100	100
	Service Division Total	58,665,300	58,871,900	56,507,100	55,362,000

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

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government Transport Infrastructure Ireland	3,178,500	3,178,500	3,200,700	660,700
Arts, Heritage & Gaeltacht Transport Other	9,350,000	9,350,000	9,014,300	8,964,300
Total Grants & Subsidies (a)	12,528,500	12,528,500	12,215,000	9,625,000
Goods and Services				
Parking Fines & Charges	9,194,400	9,194,400	9,394,400	9,134,400
Superannuation	320,200	320,200	316,800	316,800
Agency Services & Repayable Works	199,200	199,200	199,200	199,200
Local Authority Contributions Other income	1,422,500	1,422,500	1,231,800	1,231,800
Total Goods and Services (b)	11,136,300	11,136,300	11,142,200	10,882,200
Total Income c=(a+b)	23,664,800	23,664,800	23,357,200	20,507,200

ROADS RELATED FUNDING & EXPENDITURE

EXPENDITURE	Adopted Budget 2025	Adopted Budget 2024
B01 to B04 Roads Maintenance	31,178,000	29,930,700
<i>of which Direct Maintenance</i>	<i>27,601,800</i>	<i>26,354,500</i>
<i>Liability Insurance</i>	<i>3,576,200</i>	<i>3,576,200</i>
B05 Public Lighting	6,328,600	6,363,600
B06 Traffic Management & Improvement	8,041,700	7,510,600
B07 to B08 Road Safety	1,781,900	1,683,400
B09 Parking Facilities	6,831,100	6,830,200
B10 to B11 Administration & Miscellaneous	4,504,000	4,188,600
Sub-Total	58,665,300	56,507,100
 ROADS EXPENDITURE IN DIVISION C		
C01 Water Supply (Reinstatements)	216,100	242,100
TOTAL ROADS RELATED EXPENDITURE	58,881,400	56,749,200
 FUNDED BY		
D.O.T/T.I.I.	12,528,500	12,215,000
Pay Parking Income	9,360,400	9,560,400
Agency	199,200	199,200
Other Income	1,576,700	1,382,600
Rates/Local Government Fund	35,216,600	33,392,000
TOTAL FUNDING OF ROADS	58,881,400	56,749,200

ANALYSIS OF PARKING FACILITIES (B09)

	Adopted Budget 2025	Adopted Budget 2024
High Rise Car Parks	3,760,000	3,760,000
Sale of Discs	950,200	1,150,200
Parking Fines	0	0
Pay by Phone	2,200,000	2,200,000
Park & Ride Facilities	440,000	440,000
Miscellaneous	462,700	462,000
TOTAL INCOME	9,593,000	9,792,300
On-Street Parking	3,383,300	3,484,500
Off-Street Parking (incl Park & Ride)	620,200	620,200
Lavitts Quay (Paul St) Car Park	713,100	697,200
Kyrils Quay (North Main St) Car Park	451,700	451,700
Overheads	1,662,800	1,576,600
Sub-Total	6,831,100	6,830,200
Net Contribution to Roads Directorate	2,761,900	2,962,100
TOTAL EXPENDITURE	9,593,000	9,792,300

Total Expenditure of **€11.3m (€11.5m in 2024)** is provided in this Division for 2025, which represents **3%** of Total Expenditure.

Since 1st January 2014 the treatment, supply and collection of drinking water and wastewater is the responsibility of Irish Water. With effect from 1st January 2023 Irish Water is referred to as Uisce Éireann. All assets associated with the provision of water and wastewater services were transferred from Cork City Council.

Since 19th July, 2023 (known as the Effective Date) Uisce Éireann is responsible for the management and direction of public water and wastewater services under the new Master Cooperation Agreement (MCA). Cork City Council Water and Wastewater Services staff continue to operate and maintain the service under this Agreement until the end of 2026. Cork City Council Water Services staff have the option to transfer to Uisce Éireann, reassign to another City Council post outside of Water Services or apply for voluntary redundancy by 30th September 2024.

Cork County Council Water and Wastewater Services continue to operate and maintain the service under this Agreement in the Extended Boundary Area.

The 2024 Uisce Éireann budget will be provided as per previous years. It is included on a cost neutral basis with recoupment from Uisce Éireann and /or from national government funds.

Rural Water:

The Rural Water Section is responsible for water services functions in rural areas of the city.

This includes 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, lead replacement grants and onsite domestic wastewater treatment systems/septic tanks and supports, and grant aids Group Water Supply Schemes.

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

Under the Master Cooperation Agreement with UÉ, the Drainage section of Cork City Council also carries out the functions of:

- collection and management of storm water.
- management of the flooding component of the Council's Major Emergency Management function, including the role of Severe Weather Assessment and Response

This Section also deals with provision of public conveniences in the City centre. These facilities are located at the North Main Street Shopping Centre and Grand Parade.

Flood Management

Flood Management Support is one of the roles carried out by the Environment Management Division of the Operations Directorate. This involves monitoring waterways in the City for potential flood risk. 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.

Capital Flood Relief Projects

The Infrastructure Development Directorate is working on several 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

As the major stakeholder in the Lower Lee FRS, Cork City Council continues to be 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 detailed design process is ongoing with a view to submission of the Final Confirmation Documents by the OPW for DPER approval.

Construction of the Morrison's Island Public Realm Improvement and Flood Defence project

commenced in summer 2024. The works are expected to be completed by mid-2026.

The Glashaboy (Glanmire/Sallybrook) Flood Relief Scheme: works commenced in July 2023, and construction is ongoing in several areas in Rivertown and Sallybrook. The works are expected to be completed by mid-2026.

The River Bride (Blackpool) scheme was confirmed by the Minister for Public Expenditure and Report in 2021 but following judicial review proceeding has reverted to an advanced stage of further public consultation. Responses to a supplementary information request from DPER are being finalised in advance of the new public consultation taking place during the first half of 2025.

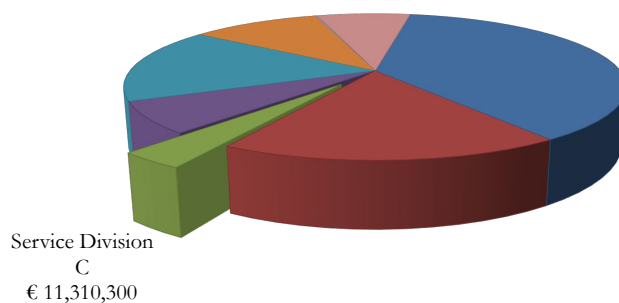
SERVICE DIVISION C WATER SERVICES

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.

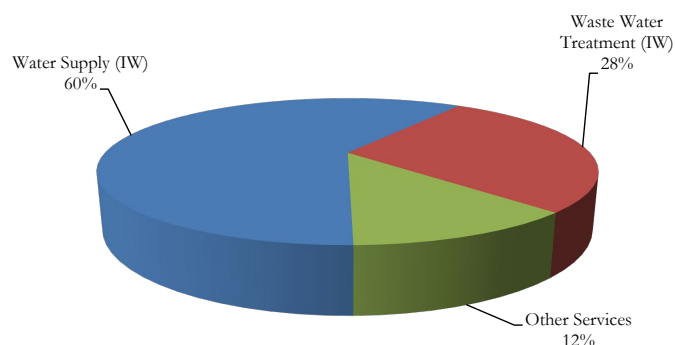
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



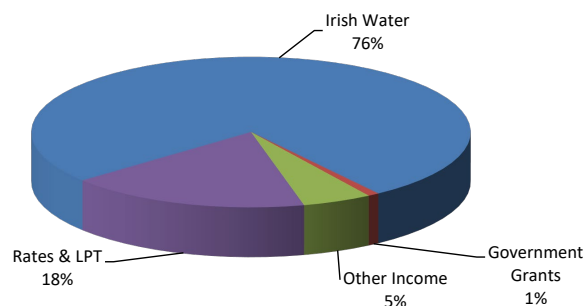
How the Service Division is Spent

Water Supply (IW)	€ 6,749,100	60%
Waste Water Treatment (IW)	€ 3,195,800	28%
Other Services	€ 1,365,400	12%
	€ 11,310,300	100%



How the Service Division is Funded

Irish Water	€ 8,654,900	76%
Government Grants	€ 93,000	1%
Other Income	€ 572,900	5%
Rates & LPT	€ 1,989,500	18%
	€ 11,310,300	100%



C01 WATER SUPPLY

Payroll	€ 3,803,300
Overheads	€ 2,483,900
Non Pay	€ 461,900

C02 WASTE WATER TREATMENT

Payroll	€ 1,833,900
Overheads	€ 1,119,000
Non Pay	€ 242,900

C03 COLL OF WATER & WASTEWATER CHARGES

Payroll	€ 0
Overheads	€ 6,100
Non Pay	€ 0

C04 PUBLIC CONVENIENCES

Payroll	€ 0
Overheads	€ 1,500
Non Pay	€ 290,900

C07 AGENCY & RECOUPABLE SERVICES

Payroll	€ 0
Overheads	€ 0
Non Pay	€ 1,900

C08 NON IRISH WATER

Payroll	€ 598,000
Overheads	€ 115,600
Non Pay	€ 204,600

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,265,200	4,265,200	4,782,200	4,834,100
C0199	Service Support Costs	2,483,900	2,483,900	2,354,100	2,499,900
	Water Supply	6,749,100	6,749,100	7,136,300	7,334,000
C0201	Waste Plants and Networks	2,076,800	2,076,800	2,184,800	2,187,700
C0299	Service Support Costs	1,119,000	1,119,000	1,059,700	1,125,800
	Waste Water Treatment	3,195,800	3,195,800	3,244,500	3,313,500
C0399	Service Support Costs	6,100	6,100	5,800	6,100
	Collection of Water & Waste Water Charges	6,100	6,100	5,800	6,100
C0401	Operation and Maintenance of Public Conveniences	290,900	290,900	284,700	285,900
C0499	Service Support Costs	1,500	1,500	1,400	1,400
	Public Conveniences	292,400	292,400	286,100	287,300
C0501	Grants for Individual Installations	120,100	120,100	92,100	120,100
C0502	Grants for Water Group Schemes	10,000	10,000	10,000	10,000
C0503	Grants for Waste Water Group Schemes	16,400	16,400	16,400	16,400
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	300	100	200	200
	Admin of Group and Private Installations	146,800	146,600	118,500	146,700
C0701	Agency & Recoupable Service	1,900	1,900	1,800	1,800
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	1,900	1,900	1,800	1,800
C0802	LA Waste Water Services	802,600	802,600	641,600	641,600
C0899	Service Support Costs	115,600	115,600	109,000	116,000
	Local Authority Water & Sanitary Services	918,200	918,200	750,600	757,600
	Service Division Total	11,310,300	11,310,100	11,543,600	11,847,000

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

	2025		2024	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	93,000	93,000	93,000	93,000
Other				
Total Grants & Subsidies (a)	93,000	93,000	93,000	93,000
Goods and Services				
Irish Water	8,654,900	8,654,900	9,472,100	7,994,700
Superannuation	211,200	211,200	208,700	208,700
Agency Services & Repayable Works	4,200	4,200	1,900	4,200
Local Authority Contributions	0	0	0	0
Other income	357,600	357,600	220,200	248,400
Total Goods and Services (b)	9,227,900	9,227,900	9,902,900	8,456,000
Total Income c=(a+b)	9,320,900	9,320,900	9,995,900	8,549,000

ANALYSIS OF WATER SUPPLY (C01)

	Adopted Budget 2025	Adopted Budget 2024
Water Plant Operation & Maintenance		
Salaries & Wages	1,150,300	1,410,500
Water Treatment Costs	112,900	114,500
Maintenance & Repairs	44,400	137,400
Sub-Total	1,307,600	1,662,400
Distribution Network		
Salaries & Wages	2,469,500	2,598,500
Materials, Plant & Transport	146,000	148,200
Reinstatements	216,100	242,100
Charge Works	5,000	10,000
Waste to Landfill	200	200
Overheads	2,483,900	2,354,100
Liability Insurance	113,400	113,400
Irish Water Office	7,400	7,400
Sub-Total	5,441,500	5,473,900
CO1 TOTAL EXPENDITURE	6,749,100	7,136,300

ANALYSIS OF WASTE WATER TREATMENT (C02)

	Adopted Budget 2025	Adopted Budget 2024
Drainage Network		
General Maintenance	1,751,500	1,705,400
Miscellaneous Costs	264,400	373,600
Sub-Total	2,015,900	2,079,000
Treatment Network		
Treatment Plant Operation	0	6,200
Ballinure Header Chamber	0	23,100
Operation & Maintenance of Pumphouses	0	25,900
Miscellaneous Costs	1,179,900	1,110,300
Sub-Total	1,179,900	1,165,500
CO2 TOTAL EXPENDITURE	3,195,800	3,244,500

Total Expenditure of **€22.2m (€20.4m in 2024)** is provided in this Division for 2025, 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. Strategic planning of key expansion areas in Cork City
3. Lead the implementation of the Climate Change Adaptation Plan
4. Lead the implementation of the Cork City Heritage and Biodiversity Plan
5. Develop and Support Tourism, Heritage and Conservation.
6. 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 Development Management Section is responsible for the implementation of the Cork City Development Plan 2022-2028. The services provided include pre-planning, assessing planning applications, compliance, Large-scale Residential Development Applications, Bonds and Contributions, Taking in Charge, Enforcement and Short-Term Letting. In addition, the Development Management Section provides supports and inputs on projects for other sections of CCC in order to achieve strategic objectives.

The section is responsible for implementing new legislation, having successfully introduced the new

provisions for planning compliance and Large-Scale Residential Developments, the Section is now focusing on introducing a new Integrated Business System for planning.

A Development Contribution Waiver Scheme was introduced last year by the Department as one of the measures to address the housing crisis. The impact has been further extended to the end of 2024.

The number of planning applications received has increased by 7% over the same period in 2023. 625 planning decisions have issued to the end of August 2024.

Key developments granted permission in 2024 include:

- Amendments to a permitted SHD at the former St. Kevin's Hospital, Shanakiel.
- Construction of 30 apartments at the former Dennehy's Cross Garage
- Construction of a Surgical Hub at Cork University Hospital
- Redevelopment of the former Rochestown Inn site
- Change of use of the former Blarney Hotel to a community nursing unit
- Development of the Christian Brothers College, Sidney Hill
- Construction of 162 residential units off Maglin Road, Ballincollig
- Construction of 580 residential units at Castletreasure, Moneygurney & Maryborough, Douglas

The Section has successfully introduced the Large-scale Residential Development process which includes 3 stages:

Section 247 Pre-Planning Consultations for LRDs

19 section 247 preplanning applications have been received to end August 2024, totalling a potential 5,102 residential units, 410 student bedspaces and other facilities such as creches and community amenities.

LRD Opinion Stage Meetings & Opinion Reports

To date in 2024, the LRD Opinion Stage has dealt with a total of 1,188 residential units, 408 student bedspaces and other facilities such as creches and community amenities.

LRD Planning Applications

Planning permission has been granted for 3 Large-scale Residential Developments to date in 2024, totalling 742 residential units, a 122 no. child capacity creche and other mixed uses. Two applications to amend previously permitted SHDs have also been received with one granted to date.

Planning Compliances

Planning Compliances has been very busy again in 2024, with a total of 358 compliance submissions received to the end of August and 344 compliance submissions assessed and closed for the same period.

Outdoor Event Licences

A total of 4 Outdoor Event Licences were granted in 2024, one of which was for the 9-concert Virgin Media Park Series. Another was for the return of Bruce Springsteen to Páirc Uí Chaoimh.

Planning Enforcement

The Enforcement section opened 106 enforcement cases to the end of August 2024 and 135 cases were investigated and closed.

Taking in Charge

The Taking in Charge team have continued to make significant progress in 2024, making recommendations to Roads Operations to take in charge estates.

Section 254 Licences

The Development Management section has produced 129 reports for street furniture licences to date in 2024.

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.

The Economic Development Section, through the coordination remit of the EU Unit, supports the quality of the organisation's engagement, on behalf of the city, in opportunities at the European level. 23 initiatives, arising from successfully negotiating competitive selection processes, are now ongoing in this regard. These include 17 projects (10 of which got underway in 2024) across 6 Directorates where specific commitments enabled by access to funding (a cumulative €2.3 million) and/or tailored expertise

are being delivered to add value to the realisation of strategic corporate policy objectives.

Increasingly, much of this activity derives from or relates to continuing efforts to build on Cork's designation under the EU 'Climate-Neutral & Smart Cities Mission' which has placed Cork in the vanguard of Europe's most future-focused cities in seeking to accelerate transformational decarbonisation. This has progressed locally in 2024 to the submission to the European Commission of the 'Climate City Contract' – a significant new citywide multi-level governance framework integrating three components: an agreed strategic vision and set of high-level commitments; a roadmap of priority actions to address identified key gaps and barriers and to unlock opportunities for innovation; and a sectorally-costed investment plan by which to make the necessary financing from various sources a reality.

The Directorate is taking a lead role in promoting Cork as a great place to Live, Work, Study and Invest through the 'We are Cork' place brand. Key activities for promoting Cork in 2024 include generating new video content for the website and social media accounts, telling the story of what attracts people to live in Cork.

The regeneration of Cork Docklands is the only city centre project of scale in the country, with the capacity to deliver 10,000 homes and +24,000 jobs in a place where 75% of journeys will be made by active travel or public transport. With a planned €900 million infrastructural investment, this new sustainable neighbourhood will be a key destination for the economic, cultural, educational, commercial, civic and social vibrancy of the city. The project is of national strategic importance and has been allocated €353.4M under URDF to deliver the necessary enabling infrastructure to transform this under-utilised area to the place of choice to live and work. It is included in the NDP and received further significant endorsement under the NPF review published in July 2024.

To date planning has been granted for 3,198 new units with an additional 1,004 units in the Planning pipeline. Commencement Notices have been received for 1,302 units and 302 units are under construction at Horgans Quay.

Marina Park Phase 2 and Marina promenade projects have commenced construction and are on target to complete in Q3 2025 and Q4, 2024 respectively.

A preliminary business case in relation to the regeneration of the Grand Parade Quarter including the City Library is progressing with submission expected in Q4 2024.

Construction has commenced on the Bishop Lucey Park and Beamish & Crawford Quarter Public Realm projects and are expected to complete in Q4 2025.

The Town and Villages Renewal Scheme continued in 2024 with the delivery of community led infrastructure and environmental projects in Kerrypike, Kileens and Glanmire and the commencement of new projects in Blarney, Tower, Killeens and Blarney, for implementation in 2025.

The CORE partnership continues to work towards the implementation of public realm projects and supporting key citizen and visitor centric activities to enhance the vibrancy of the city along with supporting businesses and hospitality in association with the CBA and Cork Chamber.

Cork is one of the pilots as part of the Night Time Economy Pilot Scheme funded by the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media. Cork City Council have employed a Night Time Economy Advisor who is currently working with the NTE stakeholders. A NTE strategy has been drafted to develop the culture and vibrancy of the city at night and a number of activities have been programmed and delivered in 2024 to support the NTE.

The Economic Development Section will continue to support:

- Energy Cork
- Taste Cork and Cork and Kerry Food Market
- Northside for Business

Strategic Planning and Heritage

With a population of over 224,000, Cork is an emerging international city of scale and a national driver of economic and urban growth. We undertook monitoring of strategic planning objectives as set out in the Development Plan and, in 2024, prepared a report on the progress achieved in implementing the objectives of the plan during the first two years of the Plan's cycle.

Strategic planning work continued on the next phase of local framework planning in key development areas of the city. The Cork Docklands framework masterplan is at an advanced stage, while work has commenced on a framework masterplans for North Blackpool / Kilbarry, Blackpool village and the city

airport Gateway, centred around the Kinsale Road roundabout. Strategic Planning and Heritage also collaborates with other Directorates on a number of projects including the proposed North West Park, and is leading on the preparation of a sustainable urban drainage systems (SUDS) strategy for the City. Active land management functions are key to identifying and removing dereliction, tackling vacancy and enabling land for development.

Measures to tackle dereliction are continuing and a Vacant Sites Register is in operation to promote redevelopment of vacant sites. The Residential Zoned Land Tax (RZLT) aims to encourage the timely activation of zoned and serviced residential development land for housing and is primarily intended to influence behaviour towards increased housing output. The City Council continues the work to produce the second generation of RZLT maps to identify land which falls within scope of the tax, by virtue of appropriate zoning and servicing.

Measures to promote housing development, including implementation of the Local Infrastructure Housing Activation Fund (LIHAF) and Urban Regeneration and Development Fund (URDF) for sites in South Docklands and Glanmire are ongoing, while LIHAF funded works at the Old Whitechurch Road site have been completed. City Centre regeneration activities include the Living City Initiative and the conservation grant schemes. A Government initiative under *Housing For All*, the Croí Cónaithe (Towns) Scheme, is a vacant property refurbishment grant scheme, where grants of up to €50,000 and in some instances €70,000 are available to eligible vacant properties. As of September 2024 over €16 million worth of Government grant aid has been provisionally approved (€11.5 million) or is in process in Cork City under the Scheme.

In May 2024 Cork City Council was awarded €198,838 under THRIVE (Strand One), the Town Centre First Heritage Revival supported by Ireland's two European Regional Development Fund (ERDF) Regional Programmes, to carry out an Integrated Urban Strategy for Shandon. The purpose of this project is to protect and preserve underused heritage buildings and to ensure their long-term sustainability through their renovation and adaptive reuse. It is intended to proceed to a THRIVE (Strand Two) application in 2025.

Cork City Council works across the full spectrum of heritage, covering cultural, built (conservation), natural (biodiversity), and archaeological heritage.

National Heritage Week took place from 17 to 25 August in 2024 and Cork's flagship event Cork Heritage Open Day, organised by Cork City Council, took place on Saturday 17th August. The event was hugely successful, and for one day only over 40 of Cork's landmark buildings opened their doors to the public. There were talks, exhibitions and several guided tours across the city.

The Built Heritage Conservation Team manages several grant schemes to assist owners of historic buildings, including Cork City Council's own Architectural Conservation Area Grant and two DHLGH grant funds, namely the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF). This funding supports owners of protected structures and other significant heritage assets in carrying out important repair works.

The Biodiversity Officer has supported the implementation and development of policies and projects relating to supporting and protecting biodiversity in Cork City. Funding was secured in 2024 for strategic biodiversity projects such as Cork City Habitat Mapping Project and National Mayfly Recording Project. Work continues on the implementation of the Cork City Heritage and Biodiversity Plan (2021-2026) to protect, conserve and manage our heritage and to place care of our heritage at the heart of the community.

The City Archaeologist manages the DHLGH Community Monuments Fund (CMF). This fund is for the conservation, maintenance, protection and promotion of archaeological monuments.

Local Enterprise Office – Cork City

LEO Cork City played a key role in supporting the micro enterprise sector in the city in 2024.

Targets for LEO include:

- Approve funding for 50 businesses
- Create 35 jobs through LEO grant aid.
- Award 45 Trading Online Vouchers.
- Provide mentoring to 468 businesses.
- Provide training to over 1440 participants.

LEO Cork City also offers programmes which improve the processes of small businesses, these include:

Lean for Business which is designed to encourage clients to adopt Lean business principles in their

organisations to increase performance and competitiveness.

Green for Business which helps small businesses take the first step towards becoming more sustainable, giving them access to a green consultant who will show you the small changes that can have a big impact on your company. Promote available capital supports.

Digital Start which provides support to obtain digital strategy, technical and/or advisory services for eligible businesses. LEO's expert digital consultants help to develop a unique digital strategy that transforms businesses by identifying where they are on their digital business journey.

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

- Showcase Ireland at the RDS
- National Women's Enterprise Day
- Food Academy
- Cork & Kerry Food Market
- Support the UCC Ignite programme
- Support Cork Urban Enterprises
- Local Enterprise Week (500+ attendees)
- Cork Schools Enterprise Programme (15 schools)

LEO Cork City supports enterprise development by collaborating with strategically collaborating with Enterprise Ireland, UCC and MTU and other city stakeholders to deliver programmes and supports which maintain a business-friendly environment.

Community

The Community section of Community, Culture & Placemaking collaborates on and delivers a diverse range of functions and initiatives across the city including the LCDC, RAPID, Cork Community Response Forum, Learning Cities, Trauma Sensitive Cities, Age Friendly, Joint Policing Committee, and joint HSE and Cork City Council initiatives. The team works in partnership with communities and key stakeholders across the city.

Cork City Council in collaboration with the Department of Equality, Children, Disability, Integration and Youth has been instrumental in providing accommodation for approx. 2,000 Ukrainians across a number of multi-occupancy units in Cork City.

Our role is not just to provide accommodation but to ensure that all our residents are fully engaged with life in Ireland. This is a significant focus for the Community team in partnership with the Housing Directorate. Our goal is to ensure that our residents

are welcomed into their new surroundings and are as comfortable as possible in this emergency situation they have found themselves in.

Under a revised approach, from the 14 March 2024, anyone fleeing the war in Ukraine, who registered for temporary protection and requires State-provided accommodation in Ireland, are now accommodated for a maximum of 90 days. They are provided with food, laundry, other services and integration supports in Designated Accommodation Centres. Significant supports have been made available to help them source their own accommodation either via a government scheme or privately with the Irish Red Cross.

Our team supports the Local Community Development Committee (LCDC) through which additional funding was allocated to communities in Cork City in 2024 through a range of funding streams including: Healthy Ireland Fund Round 4, Sláintecare Funding, Community Enhancement Programme etc.

The new iteration of the SICAP (Social Inclusion Community Activation Programme) (2024-2028) was tendered for and following a successful bid, the programme is once again being delivered by Cork City Partnership at €1.6million per annum. The programme is continually monitored, reviewed and supported by the LCDC.

2024 saw the conclusion of the development of the Local Economic and Community Plan, the nationally mandated social and economic strategic policy which forms the backbone of local authority inter agency policy in Cork City. With Council adoption of the LECP concluded in May 2024, a launch event heralded the commencement of this important piece of community and social policy. The structure to underpin the implementation and monitoring of the LECP takes its roots from the Advisory Group as well as the LCDC and action partners who contributed to the development of the Policy.

Cork City Council, in common with every local authority in the country, have welcomed the introduction of a new Local Authority Integration Team (LAIT), made up of a Coordinator, 2 support workers and an administrative worker. The team is funded through the Department of Children, Equality, Disability, Integration and Youth (DCEDIY). Collaboration with existing integration providers in the city will be paramount in the

advancement of this work. The LAIT will offer integration support to International Protection Applicants, Refugees/People with status, Programme Refugees and Beneficiaries of Temporary Protection. While the introduction of this team meets with national requirements it may be followed by additional staff allocation dependant on number of newcomers to the city. This LAIT will sit within the Community team.

This Healthy Ireland Fund (HIF) round 4 is up and running in 2024. This funding covers the action coordinator posts for Cork Food Policy Council, Transport and Mobility Forum, the Cultural Companions Initiative, and The Green Space For Health Programme, and Play Development Officer.

Cork City Sláintecare Healthy Communities (SHC) Programme continues to go from strength to strength. This is a joint programme with the HSE funded through the Department of health, based in the Northeast and Northwest of the city. Programmes this year included supporting local people to take part in Cork City Marathon, and support to Non-Fire Night in the North east and North west. The SHC Enhancement Programme capital funding has helped deliver the Glen Community Health Hub Outdoor Space in the Glen Resource Centre, Knocknaheeny Health Activity Hub: Knocknaheeny Community Garden, and the Parochial Hall Health Activity Hub in Parochial Hall Gurranaברה.

The ongoing joint initiative with the HSE has continued to enhance the offering of Cork City Council by improving the Council's understanding of context, service provision and needs of communities across the city. This results in efficiencies and improved service provision cross the piece, including by ensuring maximum impact of Community grants.

2024 saw the winding down of the Joint Policing Committee structure, with the final meeting held in March. The JPC will be succeeded by Community Safety Partnership structures, to include a coordinator post to be incorporated into the Community team, an administrative resource and an independent chair (voluntary position). This nationally designed structure has been piloted elsewhere in a response to the community policing ethos which recognises the unique safety and policing needs in every area, and recognition, through a bespoke Community Safety Plan, that An

Garda Síochána are not the sole actors in community safety.

The Community team continue to provide administrative and resource support to localised Community Safety Forums in 6 areas across the city. These forums provide local residents and elected representatives the opportunity to raise challenges and issues with Council officials and An Garda Síochána Community Policing teams with the view to assessing and resolving them locally where possible.

The Community Section also support the Public Participation Network (PPN). Representatives from the PPN are members of City Council SPC's, Cork City LCDC and JPC. The PPN is a forum for consultation between the city administration and the public through its three-pillar structure – Social Inclusion, Community and Environment.

In 2024 through the Community Section a variety of Community Grants were administered including:

- Community Recognition Fund
- LCDC Local Enhancement Programme -
- Community Development Grants (Capital and Small Scale grants)

Over 200 organisations in Cork city were supported in 2024 through these grants.

Cork Trauma Sensitive Cities continues to roll out the e-training module “An Introduction to Psychological Trauma” which is a collaborative process jointly funded by HSE, Cork City Council, TUSLA and the CETB. The Steering Group has prioritised a number of key areas of development across its 3 year strategy in a bid for Cork as a city becoming Trauma Sensitive.

The RAPID Programme continues to be delivered across the 4 Rapid areas. Bonfire night events were delivered across the Rapid Areas in June 2024. Several Rapid areas received targeted funding through the CEP grants.

The RAPID Coordinators support the maintenance of existing community structures such as interagency networks, community associations and residents groups, as well as supporting new groups eg: Learning Neighbourhoods and Youth Forums.

The work of the Cork City Age Friendly Programme has continued throughout 2024, working alongside strategic partners to support communities to prepare for the rapid ageing of our population by addressing

environmental, economic and social factors that influence the health and well-being of our older adults. Development of a new Age Friendly Strategy for Cork City is currently underway alongside several projects including the development of Age Friendly Parking Spaces, an Age Friendly Stadium, and an Age Friendly Business Programme. A recruitment drive for new members to the Age Friendly Forum (Older Persons Council) is currently underway ensuring representation from across the city.

Although responsibility for compliance with Irish language responsibilities under the 2003 and 2021 Official Languages acts is a cross-organisational one, this is coordinated by the Community section through the Irish language development officer based there. Events celebrating the city's rich Irish language tradition are coordinated through the Grúpa Forbartha Gaeilge which is a committee of council to which elected members also belong. Organisations receive funding for inclusive events during Seachtain na Gaeilge, Culture Night, Heritage Week and other events. Irish language strategies for the city and for the organisation are currently under development.

The Community Section is also responsible for the coordination and delivery of the annual Community and Voluntary awards where the work of the more than 600 Community and Voluntary organisations is celebrated by the awarding of recognition awards across 6 diverse categories at a gala celebration event every year in the Concert Hall.

The Traveller Interagency Group continues its important work. The group comprises members from Community advocacy groups and cross sectoral agencies and is chaired by Prof. Cathal O'Connell (UCC). TIG meetings take place on 8 weekly basis and an annual report is routinely issued.

The Social Economic and Environmental Plan is coordinated by the Social, Economic and Environmental Manager through a joint initiative with CCP and Housing.

The SEEP focuses across 10 thematic areas that aims to support the development of short, medium and long terms programmes and projects across the regeneration area. The SEEP recognises that successful regeneration is about ‘more than just bricks and mortar’ there is a need for a ‘comprehensive, strategic plan to address a range of social, economic and environmental issues alongside the physical regeneration works. The

SEEP is independently assessed and reviewed to ensure it is delivering to the highest standards across the City North- West Quarter Regeneration and is implemented in parallel with the masterplan.

The Community team continues its work to lead the Placemaking agenda in Cork City Council and with partners across the city. A cross directorate Council steering group is collaborating with community groups across the city to run Placemaking Pilot projects and has participated in Place Standard Tool training to increase capacity in the organisation to take a placemaking approach.

A wide number of Learning City action projects were delivered in 2024 by Cork City Council with lead partners CETB, MTU, UCC, HSE and NAPD, and with other partners in the Growing Lifelong Learning in the Cork GLLiC steering group.

Cork City Council continues to be leaders nationally for LGBTI+ inclusion. There is a strong LGBTI+ community and voluntary sector in Cork who collaborate with Cork City Council and other public services via the LGBTI+ InterAgency. This unique partnership runs the annual LGBTI+ Awareness Week every May to coincide with the annual International Day Against Homophobia, Biphobia and Transphobia (IDAHOBIT).

Cork City is proud to be Ireland's first and only Rainbow City since 2020. Rainbow cities is a growing network of international cities concerned with LGBTI+ policies and protecting and supporting their local LGBTI+ communities.

During the past two years, the cities of the Network, through their representatives, invested efforts in researching and solving the challenges faced by the LGBTI community, and the goal of everything was to gain understanding, raise awareness and advocate for inclusiveness and equality. This culminated in the Rainbow Cities in Action Policy Guidelines. The successful completion of the Rainbow Cities Network project was marked by the publication of the document "Rainbow Cities in Action, LGBTI policy Guidelines for Municipalities".

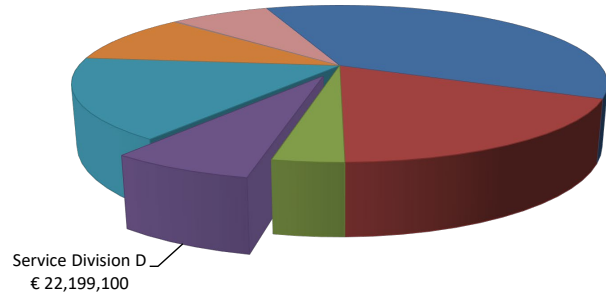
SERVICE DIVISION D DEVELOPMENT MANAGEMENT

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.

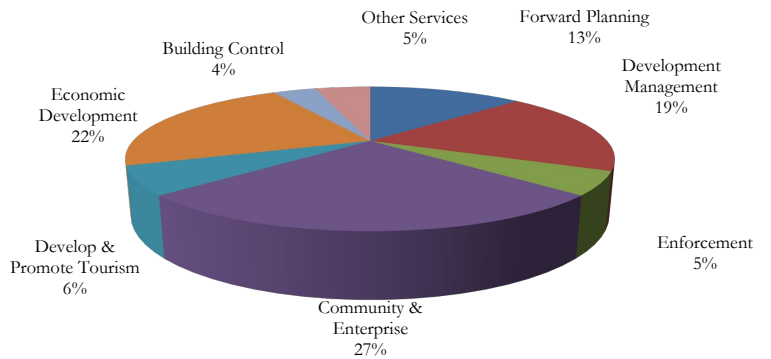
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



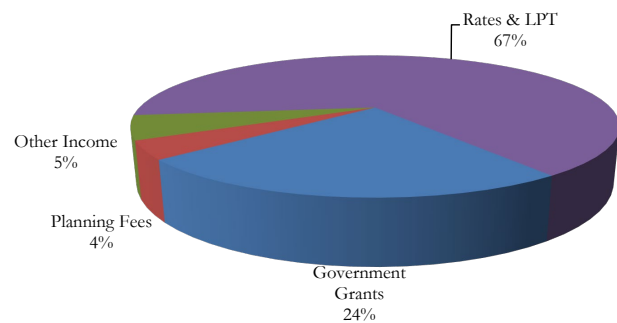
How the Service Division is Spent

Forward Planning	€ 2,871,300	13%
Development Management	€ 4,138,100	19%
Enforcement	€ 1,139,000	5%
Community & Enterprise	€ 5,895,200	27%
Develop & Promote Tourism	€ 1,402,300	6%
Economic Development	€ 4,918,400	22%
Building Control	€ 798,100	4%
Other Services	€ 1,036,700	5%
	€ 22,199,100	100%



How the Service Division is Funded

Government Grants	€ 5,250,000	24%
Planning Fees	€ 905,000	4%
Other Income	€ 1,218,600	5%
Rates & LPT	€ 14,825,500	67%
	€ 22,199,100	100%



PLANNING**D01 FORWARD PLANNING**

Payroll	€ 1,675,300
Overheads	€ 896,300
Non Pay	€ 299,700

D02 DEVELOPMENT MANAGEMENT

Payroll	€ 2,457,200
Overheads	€ 1,502,100
Non Pay	€ 178,800

D03 ENFORCEMENT

Payroll	€ 481,300
Overheads	€ 460,300
Non Pay	€ 197,400

D08 BUILDING CONTROL

Payroll	€ 353,200
Overheads	€ 336,000
Non Pay	€ 108,900

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

Payroll	€ 187,500
Overheads	€ 130,300
Non Pay	€ 1,084,500

D09 ECONOMIC DEVELOPMENT & PROMOTION

Payroll	€ 1,424,900
Overheads	€ 999,500
Non Pay	€ 2,494,000

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

Payroll	€ 2,019,700
Overheads	€ 1,132,900
Non Pay	€ 2,742,600

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	1,944,100	1,957,100	1,838,100	1,905,300
D0199	Service Support Costs	927,200	928,900	884,800	944,700
	Forward Planning	2,871,300	2,886,000	2,722,900	2,850,000
D0201	Planning Control	2,631,500	2,662,000	2,418,000	2,418,000
D0299	Service Support Costs	1,506,600	1,506,600	1,434,200	1,522,500
	Development Management	4,138,100	4,168,600	3,852,200	3,940,500
D0301	Enforcement Costs	674,200	676,000	921,300	680,500
D0399	Service Support Costs	464,800	464,800	441,800	468,000
	Enforcement	1,139,000	1,140,800	1,363,100	1,148,500
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	200	200	200	200
	Industrial and Commercial Facilities	200	200	200	200
D0501	Tourism Promotion	1,272,000	1,272,000	1,168,600	1,338,600
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	130,300	130,300	123,000	129,500
	Tourism Development and Promotion	1,402,300	1,402,300	1,291,600	1,468,100
D0601	General Community & Enterprise Expenses	4,310,700	4,322,600	3,625,500	4,350,700
D0602	RAPID Costs	304,800	309,600	277,300	277,300
D0603	Social Inclusion	146,800	152,000	144,400	158,400
D0699	Service Support Costs	1,132,900	1,132,900	1,078,500	1,149,000
	Community and Enterprise Function	5,895,200	5,917,100	5,125,700	5,935,400
D0802	Building Control Enforcement Costs	462,100	469,000	444,300	444,300
D0899	Service Support Costs	336,000	336,000	317,800	335,300
	Building Control	798,100	805,000	762,100	779,600
D0902	EU Projects	6,000	6,000	6,000	6,000
D0903	Town Twinning	112,900	120,000	100,000	100,000
D0905	Economic Development & Promotion	1,818,100	1,873,300	1,842,100	1,842,100
D0906	Enterprise, Job & Innovation	1,981,900	1,981,900	1,788,000	1,979,300
D0999	Service Support Costs	999,500	999,500	952,900	1,015,800
	Economic Development and Promotion	4,918,400	4,980,700	4,689,000	4,943,200
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	353,800	354,500	222,700	232,300
D1102	Conservation Services	490,500	498,800	225,000	225,000
D1199	Service Support Costs	192,200	192,200	182,100	191,900
	Heritage and Conservation Services	1,036,500	1,045,500	629,800	649,200
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	22,199,100	22,346,200	20,436,600	21,714,700

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

	2025		2024	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	2,926,300	2,926,300	1,897,000	2,488,900
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,704,100	1,704,100	1,592,400	1,215,800
Other	619,600	619,600	83,500	212,400
		0	0	
Total Grants & Subsidies (a)	5,250,000	5,250,000	3,572,900	3,917,100
Goods and Services				
Planning Fees	905,000	905,000	905,000	625,000
Sale/Leasing of other property/Industrial Sites				
Superannuation	159,200	159,200	157,500	153,900
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	1,059,400	1,059,400	1,304,100	1,248,800
Total Goods and Services (b)	2,123,600	2,123,600	2,366,600	2,027,700
Total Income c=(a+b)	7,373,600	7,373,600	5,939,500	5,944,800

Total expenditure of **€53.9m (€48.8m in 2024)** is provided in this Division for 2025, which represents **17%** of Total Expenditure.

Waste generated by Cork City Council

Cork City Council will dispose of approx. 7,500 tonnes of waste from its own activities in 2024. 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 as well as increased levy costs.

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 EPA licence. Funds have been allocated for maintaining the former Landfill and compliance with the E.P.A. Licence requirements.

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 37 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 is a 6-year Plan 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.

The Lifetime Lab

The Lifetime Lab Education Programme is based at the Old Cork Waterworks facility. The Programme delivers primary school workshops on science, energy, maths and marine biology workshop. Other related outreach events are delivered by the Programme, including the Carnival of Science and Primary School Quiz.

Environmental Awareness and Education

The Council continues to deliver an environmental awareness and education service and support to organisations working towards a circular economy. We support the provision 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, Cloth Nappy Scheme, Relove Fashion. These were demonstrated during ReUse Month. Educational activities include workshops on sustainable gardening, fast fashion, and climate literacy. The Executive Scientist with responsibility for Environmental Awareness also engages with other agencies and stakeholders to develop circular economy initiatives such as the Relove Paint programme. In-house activities include greening of events, waste minimisation initiatives, development of circular economy initiatives etc, which are delivered in partnership with various sections.

Cork City Energy Agency

The Council spends approximately €6m 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 regarding 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.

The Agency has helped Cork City Council meet the 2020 national energy efficiency targets and will assist in achieving the 51% reduction in net carbon target by 2030

Climate Action Unit

The Climate Action Unit (CAU) provides support to the Council's Climate Action Committee and the Climate Action Team, who provide governance and monitoring for all climate actions for which Cork City Council is responsible, including the Cork City Climate Action Plan 2024–2029, the forthcoming Carbon Neutral and Smart Cities Action Plan, and actions contained in the Climate Charter.

Cork City Climate Action Plan 2024–2029

In February 2024, the first statutory Cork City Climate Action Plan (CC CAP) 2024–2029 was adopted by Council. This iterative plan provides a pathway towards climate neutrality for the City Council's services and assets.

EU Climate-Neutral & Smart Cities Mission

In September 2024 Cork City Council submitted its commitments documentation, including an action plan and investment plan, to the European Commission. The documents detail how Cork City proposes to reduce our greenhouse gas emissions to achieve net-zero by 2030. The Investment Plan estimates the resources needed to achieve that aim. Crucially, it takes a 'whole of city' collaborative approach to climate action that is expressed in a

Climate City Contract, supported by stakeholder commitments.

Net-Zero Cities Pilot

Cork City Council secured a grant of €500k to work in partnership with Dublin City Council and supported by UCC, to build and test capacity to apply insights and techniques from behavioural science in multiple functional areas of the council. The applied focus will be on modal shift, pedestrianisation, and the existing Open Streets programme.

Adaptation Mission

Along with six other Irish local authorities, Cork City will build climate resilience by gaining a better understanding of climate risks, learning through partnerships, and testing innovative adaptation solutions.

Ocean and Waters Mission

Cork was the first city in Ireland to sign the EU's Ocean and Waters Charter, pledging our intention to restore our waters through research, innovation, citizen engagement and blue investments.

Community Climate Action Fund

Twenty-three community groups were successful in securing funding of up to €100,000 under the Community Climate Action Fund, from a total fund of €840,000. The projects are now underway, including upscaling of community composting at the Glen Resource Centre; a collaborative climate action project in Mayfield; a solar project in Sundays Well RFC that will increase the club's climate resilience; a project by Bishopstown Lions Club that will increase biodiversity; and an off-grid solar exemplar project in SHEP that provides localised power, while also illustrating the science behind inverters, solar and green energy.

The Shared Island projects will build on the existing strong relationships between Cork City Council, Belfast City Council and our communities to promote energy resilience and improve food growing and urban greening.

A second round of funding for community-based projects is anticipated in late 2025.

Zero Carbon Infrastructure (ZCI)

ZCI is an InterReg project that explores best practices for a zero-carbon infrastructure for the city, including EV-charging infrastructure, sustainable urban logistics, and behavioural change

approaches. Learnings from our eight European partners have helped to inform the 'Electric Vehicle Charging Strategy Publicly Accessible Charging Infrastructure', published in June 2024.

Reachout Project

Reachout is a Horizon 2020 climate adaptation project, based around the development of climate service tools. These tools convey climate information to the end user, who can be a policymaker, operational personnel or the public. Tools being developed include a social-vulnerability tool, flood adaptation aids, and a crowd-sourced reporting tool.

The Climate Champions (SEAI Accelerator Programme)

The Climate Champions is an immersive programme designed to engage staff from across all sections of the council in positive climate action. Current projects are focused on energy, waste and resource management, biodiversity, and sustainable travel.

The Champions engage their colleagues in a drive to reduce energy consumption in city council buildings and promote positive climate action in the delivery of all our services.

Street Cleaning and Litter Management

The Cleansing department provides daily cleaning in the City Centre seven days a week. 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 the waste presentation byelaws has assisted the Litter Warden Service in the detection and prevention of such activities. Cork City Council has purchased and installed 93 solar compacting litter bins in the city centre area. These solar compacting bins can hold more waste than a standard litter bin and the built-in technology alerts staff as to when these litter bins require servicing. The introduction of these bins has resulted in a more efficient litter bin service in the city centre.

Bulky Goods Collections

The Bulky Goods collection service 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 2025 although the

quantity of collections may be reduced due to budgetary constraints.

Air Quality Strategy

The Air Quality Strategy for Cork City 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. After the success of holding Ireland's Clean Air Day in September 2024, we will continue to promote and encourage pro-environmental and air quality initiatives. 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 preparedness in the event of a major emergency. Working to reduce the number of fires, minimising life loss and injury and to protect 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 technically assesses Fire Safety Certificates and related applications under the Building Control Acts in order to ensure new and changing buildings are designed with an adequate level of fire safety. The section also carries out inspections of many public assembly buildings for the annual licensing court as well other types of buildings on foot of referrals or complaints from members of the public. Other important work includes the issuing of fire safety advice to the Planning Authority on many planning applications, as well as to building owners under the Fire Services Acts and event organisers as part of the Event Licensing process.

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 Volunteers continue to support appropriate community-based events

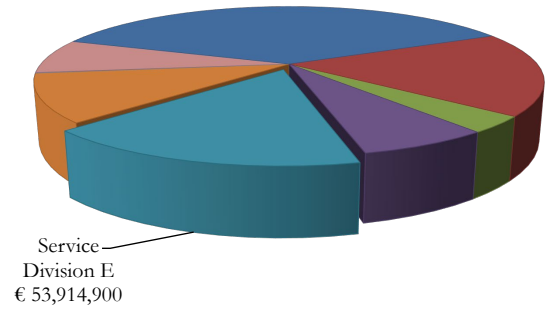
SERVICE DIVISION E ENVIRONMENTAL SERVICES

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.

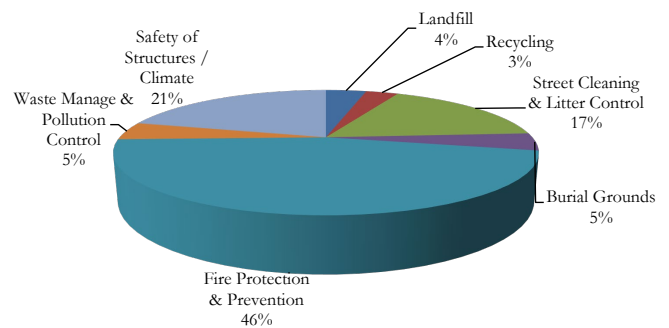
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



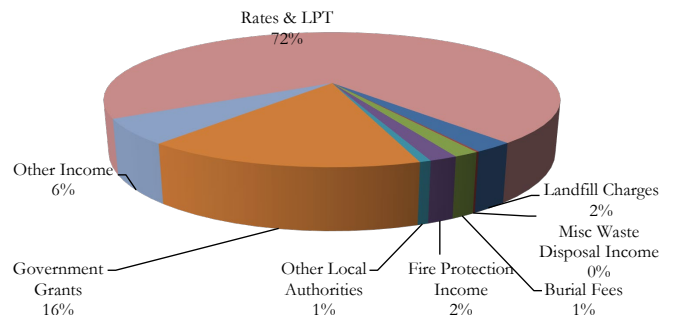
How the Service Division is Spent

Landfill	€ 2,105,000	4%
Recycling	€ 1,672,300	3%
Street Cleaning & Litter Control	€ 9,116,900	17%
Burial Grounds	€ 2,431,500	5%
Fire Protection & Prevention	€ 24,828,500	46%
Waste Manage & Pollution Control	€ 2,480,100	5%
Safety of Structures / Climate	€ 11,280,600	21%
	€ 53,914,900	100%



How the Service Division is Funded

Landfill Charges	€ 1,272,000	2%
Misc Waste Disposal Income	€ 80,500	0%
Burial Fees	€ 779,000	1%
Fire Protection Income	€ 863,100	2%
Other Local Authorities	€ 350,000	1%
Government Grants	€ 8,531,100	16%
Other Income	€ 3,146,800	6%
Rates & LPT	€ 38,892,400	72%
	€ 53,914,900	100%



WASTE DISPOSAL**E01 LANDFILL OPERATION & AFTERCARE**

Payroll	€ 438,300
Overheads	€ 501,800
Non Pay	€ 1,164,900

E02 RECOVERY & RECYCLING FACILITIES OPS

Payroll	€ 413,200
Overheads	€ 213,500
Non Pay	€ 1,045,600

E06 STREET CLEANING

Payroll	€ 4,915,100
Overheads	€ 2,236,300
Non Pay	€ 1,454,100

BURIAL GROUNDS**E09 MAINTENANCE OF BURIAL GROUNDS**

Payroll	€ 1,516,100
Overheads	€ 553,100
Non Pay	€ 362,300

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

Payroll	€ 442,800
Overheads	€ 357,600
Non Pay	€ 9,740,300

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

Payroll	€ 16,185,300
Overheads	€ 4,647,900
Non Pay	€ 1,589,000

E12 FIRE PREVENTION

Payroll	€ 1,202,500
Overheads	€ 693,100
Non Pay	€ 510,700

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

Payroll	€ 387,300
Overheads	€ 337,100
Non Pay	€ 125,500

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101	Landfill Operations	1,513,300	1,522,700	1,458,400	1,470,400
E0103	Landfill Aftercare Costs	4,200	4,500	3,600	3,600
E0199	Service Support Costs	587,500	587,500	577,400	606,500
	Landfill Operation & Aftercare	2,105,000	2,114,700	2,039,400	2,080,500
E0201	Recycling Facilities Operations	1,456,900	1,456,900	1,437,100	1,564,500
E0204	Other Recycling Services	1,900	2,000	1,800	1,800
E0299	Service Support Costs	213,500	213,500	201,500	213,300
	Recovery & Recycling Facilities Operations	1,672,300	1,672,400	1,640,400	1,779,600
E0501	Litter Warden Service	351,600	352,600	299,300	299,300
E0503	Environmental Awareness Services	54,300	55,500	57,500	55,500
E0599	Service Support Costs	105,500	105,500	100,200	107,100
	Litter Management	511,400	513,600	457,000	461,900
E0601	Operation of Street Cleaning Service	5,808,600	5,834,100	5,651,300	5,736,900
E0699	Service Support Costs	2,796,900	2,796,900	2,668,100	2,812,600
	Street Cleaning	8,605,500	8,631,000	8,319,400	8,549,500
E0702	Enforcement of Waste Regulations	529,300	534,900	541,400	546,400
E0799	Service Support Costs	359,700	359,700	340,300	361,400
	Enforcement	889,000	894,600	881,700	907,800
E0801	Waste Management Plan	530,500	536,000	520,000	560,000
E0802	Contrib to Other Bodies Waste Mgmt Planning	99,300	99,300	94,300	118,000
E0899	Service Support Costs	111,400	111,400	105,100	111,200
	Waste Management Planning	741,200	746,700	719,400	789,200
E0901	Maintenance of Burial Grounds	1,878,400	1,894,100	1,897,600	1,902,600
E0999	Service Support Costs	553,100	553,100	526,100	560,200
	Maintenance & Upkeep of Burial Grounds	2,431,500	2,447,200	2,423,700	2,462,800
E1001	Operation Costs Civil Defence	259,300	259,300	260,600	260,600
E1002	Dangerous Buildings	225,400	225,400	234,700	234,700
E1004	Derelict Sites	9,661,900	9,661,900	5,718,600	3,149,800
E1005	Water Safety Operation	36,500	36,500	37,700	37,700
E1099	Service Support Costs	357,600	357,600	337,500	356,000
	Safety of Structures & Places	10,540,700	10,540,700	6,589,100	4,038,800
E1101	Operation of Fire Brigade Service	17,726,400	17,899,700	17,557,600	17,557,600
E1104	Operation of Ambulance Service	47,900	50,900	50,900	50,900
E1199	Service Support Costs	4,647,900	4,647,900	4,477,400	4,774,300
	Operation of Fire Service	22,422,200	22,598,500	22,085,900	22,382,800
E1202	Fire Prevention and Education	1,713,200	1,740,600	1,412,000	1,561,200
E1299	Service Support Costs	693,100	693,100	656,900	694,000
	Fire Prevention	2,406,300	2,433,700	2,068,900	2,255,200
E1301	Water Quality Management	395,700	399,400	392,300	392,300
E1302	Licensing and Monitoring of Air and Noise Quality	117,100	121,100	116,900	116,900
E1399	Service Support Costs	337,100	337,100	319,000	339,200
	Water Quality, Air & Noise Pollution	849,900	857,600	828,200	848,400
E1501	Climate Change	639,400	649,400	609,600	609,600
E1599	Service Support Costs	100,500	100,500	95,100	101,000
	Climate Change & Flooding	739,900	749,900	704,700	710,600
	Service Division Total	53,914,900	54,200,600	48,757,800	47,267,100

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

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	8189900	8189900	5,036,100	1,699,900
Social Protection				
Defence	137400	137400	137,400	137,400
Other	203800	203800	203,400	195,300
Total Grants & Subsidies (a)	8,531,100	8,531,100	5,376,900	2,032,600
Goods and Services				
Landfill Charges	1272000	1272000	1,194,000	1,272,000
Fire Charges	863100	863100	632,000	632,000
Superannuation	744000	744000	735,900	735,900
Agency Services & Repayable Works				
Local Authority Contributions	350000	350000	350,000	350,000
Other income	3262200	3262200	2,254,200	1,716,200
Total Goods and Services (b)	6,491,300	6,491,300	5,166,100	4,706,100
Total Income c=(a+b)	15,022,400	15,022,400	10,543,000	6,738,700

ANALYSIS OF WASTE DISPOSAL (E1-E8)

E01 & E02 - LANDFILL

	Adopted Budget 2025	Adopted Budget 2024
Salaries & Wages	352,600	338,200
Plant	131,800	115,100
Cover Soil	2,800	2,700
Road Making Materials	5,600	4,500
Landscaping	16,600	15,500
Maintenance of Plant	251,000	245,000
Sampling & External Testing	43,900	43,700
EPA Licence & Monitoring	288,000	281,000
Recycling Initiatives	761,100	744,400
Loan Charges	155,000	155,000
Administration & Miscellaneous	1,768,900	1,734,700
Sub-Total	3,777,300	3,679,800

E05 - LITTER MANAGEMENT

Litter Warden	301,300	178,200
Administration & Miscellaneous	212,300	278,800
Sub-Total	513,600	457,000

E06 - STREET CLEANING

Salaries & Wages	5,188,300	4,884,200
Plant	636,100	843,400
Others	2,407,100	2,306,900
Landfill Charges	374,000	284,900
Sub-Total	8,605,500	8,319,400

E07 & E08 - WASTE REGULATION, MONITORING & ENFORCEMENT

Waste Enforcement Unit	529,300	541,400
Administration & Miscellaneous	1,112,000	1,059,700
Sub-Total	1,641,300	1,601,100

TOTAL WASTE DISPOSAL	14,537,700	14,057,300
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LANDFILL & RECYCLING EXPENDITURE & FUNDING

		Adopted Budget 2025	Adopted Budget 2024
E01	Landfill Operation	2,105,000	2,039,400
E02	Recovery & Recycling	1,672,300	1,640,400
TOTAL EXPENDITURE		3,777,300	3,679,800
FUNDED BY:			
	Landfill Charges	1,272,000	1,194,000
	Rates/Local Property Tax	2,505,300	2,485,800
TOTAL FUNDING		3,777,300	3,679,800

STREET CLEANING EXPENDITURE & FUNDING

		Adopted Budget 2025	Adopted Budget 2024
	Direct Street Cleaning Costs	6,369,200	6,188,200
	Allocated Overheads	2,236,300	2,131,200
TOTAL EXPENDITURE		8,605,500	8,319,400
FUNDED BY:			
	Street Cleaning Income	15,000	15,000
	Rates/Local Property Tax	8,590,500	8,304,400
TOTAL FUNDING		8,605,500	8,319,400

E11 & E12 - FIRE SERVICES

	Adopted Budget 2025	Adopted Budget 2024
EXPENDITURE		
Salaries & Wages	17,399,900	16,866,400
Emoluments	155,700	163,700
Maintenance of Appliances & Equipment	396,500	414,700
Fuel & Motor Insurance	51,000	51,000
Power & Communications	214,100	226,800
Maintenance - Console & Station	178,000	187,200
Training Courses	310,100	310,100
Miscellaneous	292,200	310,600
CAMP/MRCC	490,000	490,000
Overheads	5,341,000	5,134,300
TOTAL EXPENDITURE	24,828,500	24,154,800
 FUNDED BY		
Fire Cert Applications	630,000	630,000
Cork County Council Contribution	350,000	350,000
Miscellaneous	733,900	498,300
Rates/Local Property Tax	23,114,600	22,676,500
TOTAL FUNDING	24,828,500	24,154,800

SERVICE DIVISION F - RECREATION & AMENITY

Total Expenditure of **€33.3m (€31.5m in 2024)** is provided in this Division for 2025, which represents **10%** 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

In 2023 Elizabeth Fort welcomed over 75,000 visitors making it the busiest year since opening – and 2024 is set to equal that. The Fort continues to host a variety of performances, festivals and community events. Investment in Elizabeth Fort continued in 2024 with a major refurbishment of the wooden walkway.

Cork on a Fork Fest

2023 marked the 3rd year of Cork City Council's newest festival – Cork on a Fork Fest. Showcasing Cork's amazing food offering the festival is also key in promoting Cork as a food tourism destination. With approx. 100 events ranging from food trails and foraging walks to pop up events in a farm. Highlights included the two-day marquee at Emmet Place featuring cookery demonstrations from leading Cork chefs, play area and food market, and the Shared Table dinner on McCurtain St.

Visitor Information

Cork City Council's Discover Cork free visitor brochure was updated in 2024 to reflect the increased number of activities as well as things to do for visitors to Cork City. It continues to be widely distributed across hotels, attractions, transport hubs, tourist offices in Cork and in Dublin Airport. The network of digital tourism kiosks extended in 2024 as demand to host a kiosk from hotels grew. The touchscreen kiosks provide visitors with the latest details of what's on, places to see, visit, eat, drink etc.

Wayfinding

2024 will see the installation of a new network of wayfinding signs across the city. Supported by the NTA, Fáilte Ireland and Cork City Council the new signs will provide orientation and wayfinding information including heads up mapping and engaging interpretation. Walking (and where appropriate cycling) distances will be indicated showcasing the compact walkable nature of the city. Visitors will be able to easily determine their current location, understand what is available to them and continue to explore with confidence. The new wayfinding signage will be accompanied by decluttering of old signage.

Old Cork Waterworks Experience

The Old Cork Waterworks Experience is located at the old Lee Road Waterworks. The Visitor Experience, which combines guided and self-guided elements, tells the history of the site and its role in the development of Cork City. The use of audio devices allows translation of the experience into French, German, Spanish and Italian.

It attracts approximately 25,000 visitors per year and is also home to the Lifetime Lab and hosts other related events and open days.

Arts Office

The Arts Office is the primary point of coordination of the City Council's arts development remit. The role of the Arts Office is to enable and champion the artistic and cultural ambitions of Cork City and its people through investment, advocacy, connection, and animation.

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 2024 the Arts Grant Scheme provided funding of €274,800 to 64 organisations. This funding supports the ongoing costs of several 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 €165,400 to a further 41 recipients. This included a pilot Visibility Bursary based on principles of Equality, Diversity and Inclusion (EDI) In addition, the Arts Office supported 15 organisations to fulfil annual arts and cultural supported programmes.

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

Residencies dance and theatre residency programmes in partnership with the Everyman and Dance Cork, Firkin Crane. In 2024 Luke Murphy was appointed Cork City Dance Artist in Residence. **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 programme: *The Unfinished Book of Poetry* programme ensures that our schools have the opportunity to meet and work with living literary artists, and to create new work. *Tools of the Trade* is a cross-curricular, multidisciplinary collaborative art project designed by artists Leah Murphy and Susan Walsh.

POP – Planning for Outdoor Performance was a national collaboration with 7 Local Authorities funded by the Arts Council. In Cork city it culminated with an outdoor all-ages literary event on Sunday 28th April in Elizabeth Fort as part of Cork World Book Festival

The Arts Office supports the commissioning of **Public Art** in Cork City through schemes including the Per Cent for Art Scheme. In 2024 the Section partnered with Arts and Disability Ireland on a project to build-in accessibility measures for visually impaired, deaf and hard-of-hearing visitors to the Island City Sculpture Trail. An App for self-guided tours of the trail for general audiences was also produced in 2024. A new projected artwork, *Winter Sun* by Elinor O'Donovan was launched at Triskel Christchurch in November. In September the final output of the public artwork *I can Colour Between the Lines But I Choose Not To* by Mark Storer and the community of Knocknaheeny, a tiled photographic artwork, was installed. A programme of refurbishment of existing public artworks continued in 2024.

The Arts Office is responsible for coordinating Cork City Council's **Creative Ireland Programme**, working with diverse services of the Council to ensure that creativity is embedded within communities in Cork City. In 2024 15 projects have been supported. In addition, 16 projects were awarded grants under the Creative Communities Grants Fund

With additional funding from Creative Ireland, the Arts Office, working in collaboration with the Community Section and the Irish Hospice Foundation initiated a new intergenerational programme in Mayfield and Knocknaheeny, **Exploring Loss and Grief: Healing through Art**. In addition, The **Shining a Musical Light** project was delivered by Music In Community in Farranlea and Heather House Community Nursing Units and St. Finbarr's Hospital from May to November 2024.

The Arts and Events Section organise several cultural events. In 2024, events included:

The Cork St. Patrick's Festival 2024 ran from Friday 15th to Monday 18th March. Events took place throughout the festival weekend including a Céilí Mór at City Hall, concerts at the Triskel and Circus High Jinks at Elizabeth Fort as well as tours, workshops, and performances in cultural venues throughout the City. This year's parade took place on Sunday 17th March, with more than 3,800 participants taking part from community, arts, voluntary and sports groups from all over Cork and beyond. Almost 60,000 people came out to watch the parade and many more viewing it live online from across the world.

Cruinniú na nÓg: This annual celebration of youth arts returned with live, in-person youth and child friendly creative experiences on Saturday 15th June 2024.

Culture Night: Culture Night 2024 took place on Friday September 20th, with up to 80 venues taking part in Cork City and over 200 free events. On Culture Night, doors opened late with special and unique events programmed by cultural venues around the City.

Corkmas: The Christmas season started with a Christmas Pageant to mark the Christmas lights going on and mark the official start to the Christmas Season in the City. Corkmas Festival continued for a second year with the return of the Ferris Wheel on Grand Parade and Street animation throughout the City Centre. An extensive marketing and PR campaign that included the cultural, retail and hospitality offerings in the city was conducted promoting Christmas in Cork.

Libraries Museum and Archives

Expenditure covers the following:

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

The targeted provision of new and up-to-date stock is essential to meet the requirements of increasingly diverse communities that make up our city.

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

city centre increases with the public realm works in the Grand Parade area progressing and the delivery of the New City Library enters the next planning stages, with URDF support in place.

My Open Library has proven very popular and three additional MOL's have opened in the past year in Glanmire, Bishopstown and Blackpool, adding to the original MOL in Douglas. This provides extended hours and a significant boost to service levels. A further MOL is anticipated in 2025.

An application for the redevelopment of Mayfield Library was approved by the Department of Rural and Community Development and is currently working through the Part 8 Planning approval.

Discussions on a site for a new library in Mahon/Blackrock have resulted in the recent signing of a MOU between the Council and the CETB. A Stage 1 application to the Libraries Development section of the Department of Rural & Community Development (who oversee all library development) is due to be lodged in October 2024.

The digital suite of services provided by the Councils libraries, which proved essential during COVID-19, continues to be a big part of the growth on the uptake of services and people regularly access newspapers, magazines and eBooks. Borrowing of eBooks and eAudiobooks increase substantially and has retained high levels of use post Covid. The budget will continue to enable the libraries to expand and enhance its digital resources, while investing in provision for in person programming where personal attendance is blended with a steady level of digital activity.

The 2025 budget will continue to support the Library Link Service, with an extended service being offered in the expanded City areas in 2025, made possible by the recent provision of an electric vehicle mobile and a dedicated delivery van.

Cork City Libraries Strategy 2025 – 2029 is currently being prepared and will be finalised in 2025.

Cork Public Museum

Cork Public Museum is the oldest Local Authority Museum in the country, having served the people of Cork and beyond for over 75 years. The Museum is an important repository of Cork's material heritage, constantly developing and expanding the range and type of public services it provides. Developments in recent years have increased the impact of the Museum and its services.

In autumn 2024 the Museum will see substantial conservation and preservation works on its roof and renderings following a successful application under the Historic Buildings Fund from the Heritage Council.

Cork City and County Archives Service

Cork City & County Archives Service preserves one of Cork's largest, and most important, cultural heritage assets, 400 years of public records. The Archives are operated by Cork City Council with equal funding from Cork County Council, and University College Cork. The Archives' collections contain historic records from the City and County Councils and over 40 other local government and health institutions, plus corporate and personal records deposited by local individuals and organisations, photographers, and families. Since 2020, 92 new collections have been acquired/deposited.

The Archives has an ongoing programme of processing/listing collections to international standards, to preserve them, and to make them available for research and public display. The Archives annually receives several thousand requests from users to see records. Our detailed online catalogue is continually expanding and several collections are now available online on our web site www.corkarchives.ie.

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 and outdoor events.

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

- The Tree Strategy was adopted in April 2024. Planted over 5,000 trees during the year. Community engagement with the introduction of Urban tree initiative in conjunction with local community.
- 66,330 Summer bedding plants & 73,520 Winter bedding plants planted in 80 no. 5 tiered planters.
- Wildflower meadow areas continues in all parks.
- Five Green Flags Awarded to five parks.

SERVICE DIVISION F - RECREATION & AMENITY

- Supported the work of various Tidy Districts Groups/ Residents Associations etc.
- 79 Christmas trees installed throughout the city.

2024 Capital Projects

- St Catherines Cemetery extension Part 8 approved by Council in Mar 2024 and phase 1 due to completed to before year end 2024
- Multi use gaming area (MUGA) installed in Grange and Ballinlough in Jul 2024
- Tennis courts renovated in Meelick Park in Jun 2024
- Ballincollig Dog Park pilot project due to be installed in Nov 2024
- Rathcooney cemetery extension and depot works in preparation. New field entrance installed Mar 2024
- Kerry Pike playground anticipated to be completed in Nov 2024
- Bishopstown community allotments walkways completed Mar 2024

Events that took place in Cork City Parks in 2024

- Concert Series by the Army Band, Cork Academy of Music and the Barrack Street Band
- Weekly Yoga in Fitzgeralds Park throughout summer
- Community Events such as Holi Festival- Indian Colour Festival and Traveller Pride Day
- Arts events such as the ROPE project by Cork Midsummer Festival at Bells Field

Biodiversity Events 2024 included

- Biodiversity Week 17th – 26th May 2024
- Biodiversity Conference 14th Sept 2024

Sports and Physical Activities

To improve the quality of life of the city's residents and visitors alike, the Sports & Sustainability section of Community, Culture and Placemaking Directorate supports many sports and recreational events.

Sunday June 2nd, 2024, saw the return of the Cork City Marathon to the streets of Cork City, with an entry of over 10,000 participants and thousands of supporters lined the route. 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. The event maintains its commitment to inclusivity, being the only marathon in Ireland to offer concession fees for students and those in receipt of social welfare benefits. In 2024, facilitated by the marathon and running under the Sanctuary Runners banner, over 100 participants from Direct Provision Centres took part. The Cork City Marathon Youth Challenge, a separate category of the marathon for young people aged 15–18, is promoted in partnership with the ETB, the HSE and the Cork Sports Partnership.

As part of the Sports and Amenity Fund in 2024, Multi-Use Games Areas (MUGA's) at two locations were installed in Ballinlough and Grange. Two existing tennis courts at Meelick Park were renovated as part of the project.

Cork City Council's Sports Development Officer promotes physical activity across the city with a particular focus on social inclusion through sport. Their key target group is 'Youth at Risk aged 10-24.' This involves interdepartmental and interagency work with key stakeholders across the city, such as Cork Sports Partnership, Cork City Partnership, HSE, Community Gardai and a range of community and residents' organisations.

Programmes include a range of established team sports such as Soccer, Rugby, Basketball and GAA, and a range of minority or individual sports such as Athletics, Zumba, Yoga, Cricket, Volleyball and Orienteering.

Sports on the Green continues to be one of our most successful programmes. Activities run across four consecutive days in each venue. During summer 2024 the programme took place in 52 locations across the city with 208 sessions running in total. A total of 782 young people took part in the programme.

The Sports & Sustainability section also 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 the city. The scheme supports approximately 100 clubs and organisations each year.

Cork City Council supports the Cork Harbour Festival (including Ocean to City/An Rás Mór), the Lee Swim, Cork City Sports, and the Cork Rebel Run.

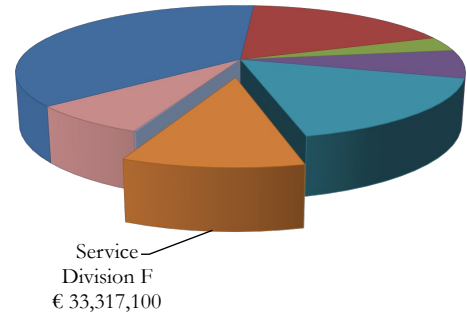
SERVICE DIVISION F RECREATION & AMENITY

AIMS

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

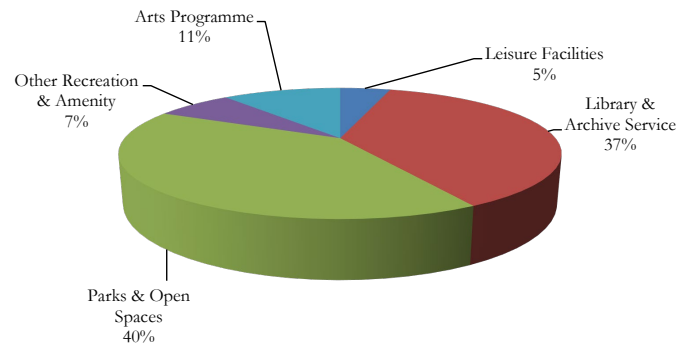
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



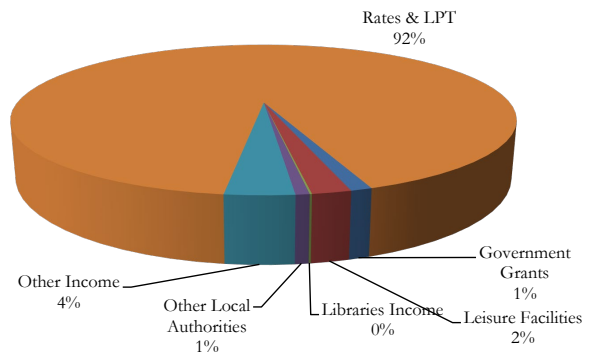
How the Service Division is Spent

Leisure Facilities	€ 1,513,600	5%
Library & Archive Service	€ 12,275,000	37%
Parks & Open Spaces	€ 13,322,500	40%
Other Recreation & Amenity	€ 2,308,900	7%
Arts Programme	€ 3,897,100	11%
	€ 33,317,100	100%



How the Service Division is Funded

Government Grants	€ 372,700	1%
Leisure Facilities	€ 677,500	2%
Libraries Income	€ 36,800	0%
Other Local Authorities	€ 238,500	1%
Other Income	€ 1,194,400	4%
Rates & LPT	€ 30,797,200	92%
	€ 33,317,100	100%



LEISURE FACILITIES**F01 LEISURE FACILITIES OPERATIONS**

Payroll	€ 376,000
Overheads	€ 191,600
Non Pay	€ 949,000

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

Payroll	€ 5,609,800
Overheads	€ 4,067,000
Non Pay	€ 2,598,200

OUTDOOR LEISURE**F03 OUTDOOR LEISURE AREA OPERATION**

Payroll	€ 6,259,000
Overheads	€ 3,040,700
Non Pay	€ 4,022,800

F04 COMM,SPORT & REC DEVELOPMENT

Payroll	€ 107,200
Overheads	€ 62,200
Non Pay	€ 2,139,500

ARTS PROGRAMME**F05 OPERATION OF ARTS PROGRAMME**

Payroll	€ 997,600
Overheads	€ 503,000
Non Pay	€ 2,396,500

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,280,800	1,287,700	1,297,200	1,309,200
F0103	Contribution to External Bodies Leisure Facilities	41,200	41,200	41,200	41,200
F0199	Service Support Costs	191,600	191,600	180,500	191,000
	-				
	Leisure Facilities Operations	1,513,600	1,520,500	1,518,900	1,541,400
F0201	Library Service Operations	6,923,700	6,939,000	6,611,900	6,531,500
F0202	Archive Service	405,000	405,000	405,400	405,600
F0204	Purchase of Books, CD's etc.	400,200	425,500	395,500	395,500
F0205	Contributions to Library Organisations	479,100	479,700	448,500	398,500
F0299	Service Support Costs	4,067,000	4,067,000	3,853,800	4,071,100
	Operation of Library & Archival Service	12,275,000	12,316,200	11,715,100	11,802,200
F0301	Parks, Pitches & Open Spaces	9,692,500	9,785,400	9,290,800	9,314,400
F0302	Playgrounds	38,000	38,000	38,000	38,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	3,592,000	3,594,200	3,440,900	3,620,600
	Outdoor Leisure Areas Operations	13,322,500	13,417,600	12,769,700	12,973,000
F0401	Community Grants	1,213,100	1,225,000	1,220,000	1,240,000
F0402	Operation of Sports Hall/Stadium	386,100	395,400	395,400	395,400
F0403	Community Facilities	49,000	49,300	49,000	49,000
F0404	Recreational Development	598,500	601,800	165,200	165,200
F0499	Service Support Costs	62,200	62,200	58,600	61,700
	Community Sport & Recreational Devt	2,308,900	2,333,700	1,888,200	1,911,300
F0501	Administration of the Arts Programme	857,800	857,800	740,000	850,400
F0502	Contributions to other Bodies Arts Programme	1,886,300	1,886,300	1,786,000	1,836,000
F0503	Museums Operations	650,000	650,700	607,400	607,400
F0599	Service Support Costs	503,000	503,000	476,900	504,500
	Operation of Arts Programme	3,897,100	3,897,800	3,610,300	3,798,300
	Service Division Total	33,317,100	33,485,800	31,502,200	32,026,200

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

	2025		2024	
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	293,300	293,300	191,300	284,700
Social Protection	26,900	26,900	77,200	77,200
Library Council	50,000	50,000	50,000	50,000
Arts Council				
Other	2,500	2,500	2,500	2,500
Total Grants & Subsidies (a)	372,700	372,700	321,000	414,400
Goods and Services				
Recreation/Amenity/Culture	737,500	737,500	697,500	747,500
Superannuation	383,400	383,400	379,300	379,300
Agency Services & Repayable Works				
Local Authority Contributions	238,500	238,500	228,100	228,100
Other income	787,800	787,800	281,800	792,900
Total Goods and Services (b)	2,147,200	2,147,200	1,586,700	2,147,800
Total Income c=(a+b)	2,519,900	2,519,900	1,907,700	2,562,200

ANALYSIS OF LIBRARY & ARCHIVE SERVICE (F02)

	Adopted Budget 2025	Adopted Budget 2024
Central Library	1,870,600	1,778,400
E-Library/ICT	186,100	184,000
General Library Services	862,100	827,200
Local Libraries	4,310,000	4,096,800
Purchase of Books	400,200	395,500
Archives	405,000	405,400
Contribution to An Comhairle Leabharlanna	174,000	174,000
Overheads	4,108,200	3,853,800
TOTAL EXPENDITURE	12,316,200	11,715,100
 FUNDED BY:		
Library Fees & Charges	25,000	25,000
Government Grants & Subsidies	52,500	52,500
Receipts from Other Local Authorities	231,700	221,300
Other Income	142,000	140,600
Rates/Local Property Tax	11,865,000	11,275,700
TOTAL FUNDING	12,316,200	11,715,100

F04 - COMMUNITY, SPORT & RECREATIONAL DEV

	Adopted Budget 2025	Adopted Budget 2024
Cork City Marathon	521,800	90,200
City Sports	55,000	55,000
Sports Centres	195,500	204,800
Bonfire Night Entertainment	67,400	67,400
Contribution to Capital Outlay/Sports/Amenity Grants	885,200	897,100
Miscellaneous	584,000	573,700
TOTAL EXPENDITURE	2,308,900	1,888,200

F05 - ARTS PROGRAMME

	Adopted Budget 2025	Adopted Budget 2024
Museum	650,000	607,400
Arts Committee Grants	254,800	254,800
Contribution to Other Bodies	1,631,500	1,531,200
Overheads	503,000	476,900
Arts Development Plan	857,800	740,000
TOTAL EXPENDITURE	3,897,100	3,610,300

SERVICE DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

Total Expenditure of **€0.45m (€0.45m in 2024)** is provided for in this Division for 2025.

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 operates the Urban School Meals Scheme for primary schools within the Cork city Area. We have currently 30 schools on this scheme. This is part-financed by the Department of Social Protection.

Funding under this scheme is provided for food only and this is allocated on a school year basis. Many schools operate a breakfast club, lunch and after school meals. An application for funding must be made each year to the Council. All schools are very appreciative of this funding each year.

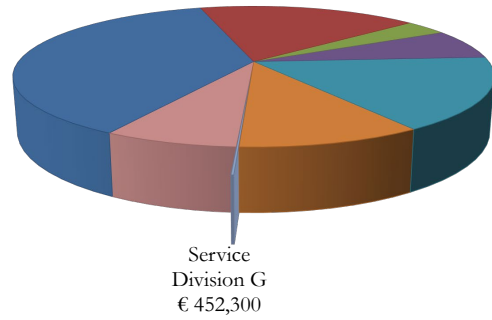
SERVICE DIVISION G
AGRICULTURE, EDUCATION, HEALTH AND WELFARE

AIMS

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

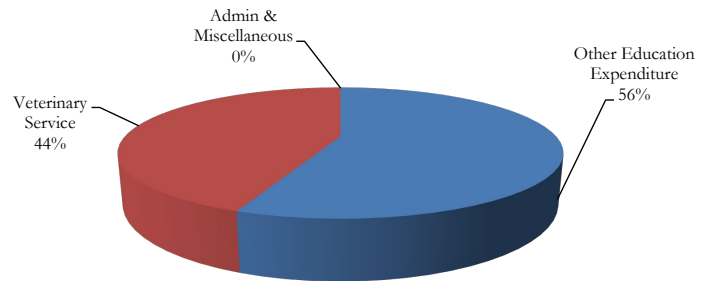
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	<u>€ 325,094,200</u>	<u>100%</u>



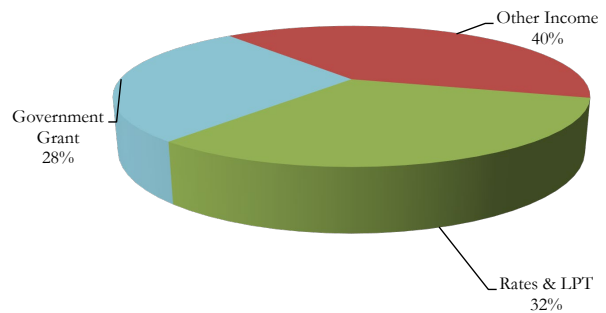
How the Service Division is Spent

Other Education Expendi	€ 253,200	56%
Veterinary Service	€ 199,100	44%
Admin & Miscellaneous	€ 0	0%
	<u>€ 452,300</u>	<u>100%</u>



How the Service Division is Funded

Government Grant	€ 125,700	28%
Other Income	€ 179,300	40%
Rates & LPT	€ 147,300	32%
	<u>€ 452,300</u>	<u>100%</u>



VETERINARY

G04 VETERINARY SERVICE

Payroll	€ 0
Overheads	€ 14,000
Non Pay	€ 185,100

EDUCATION

G05 EDUCATIONAL SUPPORT SERVICES

Payroll	€ 0
Overheads	€ 1,800
Non Pay	€ 251,400

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0404	Operation of Dog Warden Service	185,100	185,100	188,000	188,000
G0499	Service Support Costs	14,000	14,000	13,100	13,500
	Veterinary Service	199,100	199,100	201,100	201,500
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	1,800	1,800	1,600	1,600
	Educational Support Services	253,200	253,200	253,000	253,000
	Service Division Total	452,300	452,300	454,100	454,500

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

	2025		2024	
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			0	
Other			0	
Total Grants & Subsidies (a)	125,700	125,700	125,700	125,700
Goods and Services				
Superannuation	6,300	6,300	6,200	6,200
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	173,000	173,000	220,100	177,200
Total Goods and Services (b)	179,300	179,300	226,300	183,400
Total Income c=(a+b)	305,000	305,000	352,000	309,100

SERVICE DIVISION H - MISCELLANEOUS

Total Expenditure of **€24.1m (€23.9m in 2024)** is provided in this Division for 2025.

This represents 7% 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.

Each day the CSU services approximately 550 calls from the public as well as more than 200 emails weekly and 50 Service requests via the City Council website. An interactive chatbot was launched this year as well as a staff microsite. The new Portal for the elected members is now fully operational.

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.

Each year, the office of the Lord Mayor hosts on average 300 groups, individuals and dignitaries to the office. Annually, the Lord Mayor hosts a number of Civic Receptions of behalf of the City Council to acknowledge the contribution of an individual or group to life of the city. Recently, Civic receptions were held to mark 30 years of Cork Community Art Link bringing art to the people of Cork in a unique

and inclusive way, to celebrate the achievements of Ballincollig Tidy Towns on being named Ireland's Tidiest Large Urban Centre and to mark and acknowledge Bishop Colton on his Silver Jubilee as Bishop.

Coordinating the Lord Mayors visits to 115 schools, ensures the students hear about the significance of the role of Lord Mayor, and the invaluable work that our councillors and the City Council engage with in our communities. This year, under the theme 'Sow Let's Grow' schools will be given a selection of seeds and support material to encourage growing and the Lord Mayor will talk about food production and understanding where our food comes from and how to grow.

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.

In 2024, the former Lord Mayor led a visit to our twinned city of San Francisco to mark the 40th anniversary of the sister city relationship, accompanied by senior external stakeholders. A series of engagements were organised including with the San Francisco business community, Police service, education bodies and with San Francisco City Hall.

At the invitation of Jeongeup City Government and Council, South Korea, the former Lord Mayor, and Public Museum Coordinator travelled at no expense to participate in the 3rd World Revolutionary City Solidarity Forum, commemorating the Donghak Peasant Revolution (1894). The visit also included engagements with the Irish Embassy in Seoul and Seoul City Government on sustainable travel.

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
- Strategic Policy Committees
- Corporate Policy Group
- Party Whips
- Cork City Council's Women's Caucus

Franchise

It's been an exceptionally busy year for the section, with the March referendum, Local and European Elections in June 2024, plus a change to Dáil constituency boundaries. Work to modernise the Electoral Register continues. The Franchise Section has focused on increasing voter registration and has engaged in some additional data cleansing efforts. Progress reports are periodically submitted to the Electoral Commission and the Department of Housing, Local Government and Heritage. The Franchise section continues to engage with the public through community groups, outreach events, and awareness campaigns.

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. A central record of all property transactions carried out by Cork City Council is also maintained.

The property section plays a fundamental role in several 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.

Cork City Council has a significant property portfolio, with a legal registerable interest in around 15,000 properties.

The Property Section also oversees the management of the English Market. The market is a significant

asset for the city in many ways, principally as a food market at the heart of Cork's food Culture, but also as a heritage building of architectural significance, as a tourist attraction, as an employer, a cultural venue and significant contributor to the local economy.

The statutory process to adopt new casual trading bye-laws for the city was completed and the new bye-laws came into force on 1st March 2024. The new rules for trading and criteria for allocating pitches have been updated and strengthened.

Communications

Cork City Council's Communications Unit is charged with ensuring public awareness of the depth and breadth of services provided by Cork City Council and with engaging, and educating Cork City Council's stakeholders about its goals, strategies, and individual public-facing projects. The Communication Unit develops, narrates, and executes corporate communications strategy and plans, co-ordinates media queries, oversees corporate social media strategy and content creation. It also monitors and evaluates coverage of Cork City Council activities. Working with other directorates, over the past year, it delivered numerous internal and external communications campaigns including the 'Our City is Changing' campaign which saw a public information booklet delivered to every home and business in the city. It also processes about 700 media queries a year, issues approximately 70 press releases a year and approximately 50 social media posts a week over Linked In, X, Facebook and Instagram.

Facilities

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

- Safety, Security & Fire Prevention.
- Portering services.
- Cleaning services.
- Operation of Staff canteen and Creche.
- Managing emergency works.
- Managing contracts & contractors.
- Preparation for venue hire of the concert hall, millennium hall and the foyer.
- Heating and HVAC maintenance.
- Works in municipal buildings as required.

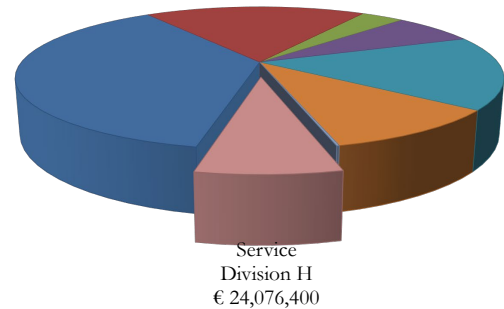
SERVICE DIVISION H MISCELLANEOUS SERVICES

AIMS

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

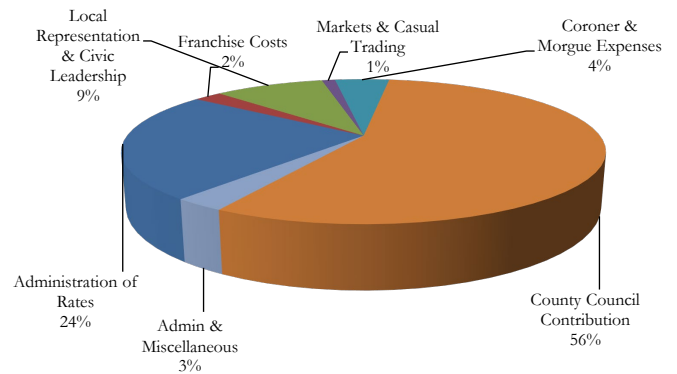
Overview

Service Division A	€ 121,158,800	37%
Service Division B	€ 58,665,300	18%
Service Division C	€ 11,310,300	3%
Service Division D	€ 22,199,100	7%
Service Division E	€ 53,914,900	17%
Service Division F	€ 33,317,100	10%
Service Division G	€ 452,300	1%
Service Division H	€ 24,076,400	7%
	€ 325,094,200	100%



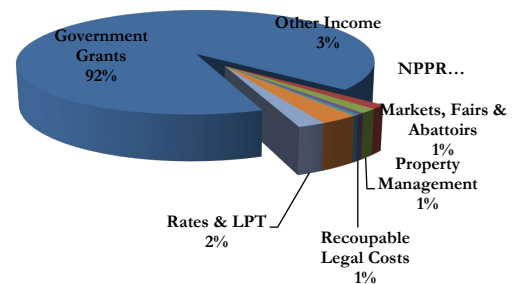
How the Service Division is Spent

Administration of Rates	€ 5,797,900	24%
Franchise Costs	€ 550,000	2%
Local Representation & Civic Leadership	€ 2,196,500	9%
Markets & Casual Trading	€ 263,200	1%
Coroner & Morgue Expenses	€ 1,076,200	4%
County Council Contribution	€ 13,500,000	56%
Admin & Miscellaneous	€ 692,600	3%
	€ 24,076,400	100%



How the Service Division is Funded

Government Grants	€ 22,031,200	92%
Markets, Fairs & Abattoirs	€ 303,500	1%
Property Management	€ 316,000	1%
Recoupable Legal Costs	€ 135,000	1%
NPPR	€ 100,000	0%
Other Income	€ 701,000	3%
Rates & LPT	€ 489,700	2%
	€ 24,076,400	100%



RATES**H03 ADMINISTRATION OF RATES**

Payroll	€ 1,272,800
Overheads	€ 1,100,100
Non Pay	€ 3,425,000

FRANCHISE**H04 FRANCHISE COSTS**

Payroll	€ 245,200
Overheads	€ 195,800
Non Pay	€ 109,000

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

Payroll	€ 145,100
Overheads	€ 183,400
Non Pay	€ 747,700

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

Payroll	€ 0
Overheads	€ 30,600
Non Pay	€ 232,600

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

Payroll	€ 0
Overheads	€ 218,100
Non Pay	€ 1,978,400

MISCELLANEOUS**H11 AGENCY & RECOUPABLE SERVICES**

Payroll	€ 332,000
Overheads	€ 240,000
Non Pay	€ 13,524,900

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

Expenditure by Service and Sub-Service		2025		2024	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0302	Debt Management Service Rates	1,367,400	1,367,400	1,315,600	1,315,400
H0303	Refunds & Irrecoverable Rates	3,320,400	3,520,400	3,220,400	3,220,400
H0399	Service Support Costs	1,110,100	1,110,100	1,053,900	1,121,500
Administration of Rates		5,797,900	5,997,900	5,589,900	5,657,300
H0401	Register of Elector Costs	282,200	288,200	238,300	238,300
H0402	Local Election Costs	72,000	72,000	72,000	72,000
H0499	Service Support Costs	195,800	195,800	185,000	195,800
Franchise Costs		550,000	556,000	495,300	506,100
H0501	Coroner Fees & Expenses	844,800	844,800	835,500	835,500
H0502	Operation of Morgue	48,000	48,000	48,000	48,000
H0599	Service Support Costs	183,400	183,400	174,800	183,600
Operation and Morgue and Coroner Expenses		1,076,200	1,076,200	1,058,300	1,067,100
H0601	Weighbridge Operations	66,100	66,700	72,900	72,900
H0699	Service Support Costs	29,600	29,600	28,000	29,700
Weighbridges		95,700	96,300	100,900	102,600
H0701	Operation of Markets	204,400	204,900	189,900	248,000
H0702	Casual Trading Areas	28,200	30,000	19,500	19,500
H0799	Service Support Costs	30,600	30,600	28,600	29,800
Operation of Markets and Casual Trading		263,200	265,500	238,000	297,300
H0901	Representational Payments	971,900	971,900	931,600	931,600
H0902	Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0904	Expenses LA Members	52,000	55,200	55,200	55,200
H0905	Other Expenses	591,800	591,800	588,000	588,000
H0907	Retirement Gratuities	68,000	68,000	68,000	68,000
H0908	Contribution to Members Associations	258,700	258,700	258,700	258,700
H0999	Service Support Costs	218,100	218,100	209,600	220,100
Local Representation/Civic Leadership		2,196,500	2,199,700	2,147,100	2,157,600
H1101	Agency & Recoupable Service	13,786,500	13,786,500	13,923,400	13,923,400
H1102	NPPR	70,400	70,400	82,900	82,900
H1199	Service Support Costs	240,000	240,000	228,800	240,400
Agency & Recoupable Services		14,096,900	14,096,900	14,235,100	14,246,700
Service Division Total		24,076,400	24,288,500	23,864,600	24,034,700

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

	2025		2024	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	22,031,200	22,031,200	19,483,400	19,483,400
Agriculture, Food and the Marine				
Social Protection				
Justice & Equality				
Other				
Total Grants & Subsidies (a)	22,031,200	22,031,200	19,483,400	19,483,400
Goods and Services				
Superannuation	33,600	33,600	33,200	33,200
Agency services				
Local Authority Contributions	0	0	0	0
NPPR	100,000	100,000	250,000	200,000
Other income	1,421,900	1,421,900	2,368,300	1,445,300
Total Goods and Services (b)	1,555,500	1,555,500	2,651,500	1,678,500
Total Income c=(a+b)	23,586,700	23,586,700	22,134,900	21,161,900

Information, Communication, Technology (ICT)

In 2024, ICT continued the rollout of the digital transformation programme, featuring significant upgrades to our digital platforms, including the implementation of a new web content management system and the introduction of key corporate financial and planning applications.

ICT provided ongoing support and enhancements to critical infrastructure, expanded digital services, and improved both customer experience and data access through an enhanced Open Data portal.

ICT maintained its support for routine business operations, collaborating with directorates to drive innovation and add value across the organization. 2024 also saw the advancement of our compliance program, with an increase in audits within ICT and the introduction of various new ICT policies and procedures.

Our cybersecurity posture was notably strengthened in 2024, with the deployment of new tools, the formation of strategic partnerships, and the launch of a comprehensive organization-wide cyber awareness campaign. This initiative included training for both staff and elected members of Cork City Council.

Additionally, ICT actively engaged with national and local government ICT strategies, regulatory bodies, and initiatives. Beyond engagement, we have adopted key elements of these strategies and are preparing to implement necessary transformations in response.

Network Infrastructure & Communications Team

Over the course of 2024 the infrastructure team has led several projects to modernise critical infrastructure and enhance the technical capabilities of the organisation:

- Completed Phase 2 of our network infrastructure refresh program with installation of new access switches in the NCO building.
- Completed roll-out of new Managed Print Services contract.

- Virtualisation of on-premise telephony infrastructure and upgrade to voicemail system.
- Supported roll-out of the new Financial Management System Agresso M1 including build of new servers, client installations and physical setups for dedicated training room and invoice processing team.
- Supporting Uisce Eireann with secure migration of operational data.
- Supported election of new Council in 2024 with onsite technical support for election days and deployment of hardware to new council.

Priorities for the year include:

- Desktop/Laptop refresh with Windows 11 roll-out
- Tender for Voice and Wide Area Network service contracts
- Tender for Data Storage and Backup solution upgrade
- Council Meetings hybrid and streaming solution.
- Cloud-based telephony pilot to support blended working.

Cyber Security

Cyber security remains a priority across the organisation. Throughout the course of the year, we have further enhanced our security posture with implementation of new tools and processes:

- On-boarding of a Managed Detection & Response service with security partner Sophos for 24/7 monitoring of Cork City Council infrastructure
- Enhancement of Microsoft Sentinel as a SIEM (Security Information and Event Management) tool.
- Roll-out of Defender for O365 for enhanced email security

- Reacted to threat intelligence sources and reports from the NCSC (National Cyber Security Centre) of serious threats
- Enhancement of Cyber Awareness training programs and mail phishing simulation exercises
- Cyber security workshops for Councillors and Staff

Web and Online Services and Smart Cities Team

Cork City Council continues to prioritise and strengthen its ability to provide effective communication to the public through its suite of corporate websites and range of quality services available online. A new website for the Cork City Marathon was developed and launched in 2024 and refreshed websites were published for all Cork City Council supported festivals. The parking section of the website has been restructured. To support our Climate Action team, a new section was created on corkcity.ie to keep the public informed, and an intranet site was developed to allow for staff collaboration.

A major migration project will continue in 2024 which will help improve the functionality and aesthetic appeal of our websites, and to facilitate more staff input and ownership of content.

Our digital services offering has grown exponentially and continues to be a key priority. Cork City Council now receives an average of 20,000 digital applications annually and among new services available to the public this year are the Planning Search Request, Casual Trading Licence, and Street Performer Permit. A new and improved Customer Service Request form will be launched in Q4, redesigned according to AI led analysis based on NLP (Natural Language Processing).

The need to innovate and adapt to help support city council business departments in providing improved, public-facing digital services is exemplified by projects delivered in such areas as e-ticketing, e-commerce, dynamic QR codes, and web virtual assistance. In Q2 of this year a project was instigated to expand online booking to Elizabeth Fort.

The corporate policy portal (CPPG) and resource library (CRL), built on SharePoint, ensure all important documentation is stored and accessed

from a central hub and that corporate standards are implemented and maintained.

Cork City Council continues its support of the Cork Smart Gateway and is an active participant in the AISCF (All Ireland Smart Cities Forum). ICT collaborates with SED on many initiatives relating to Smart and Climate Action. In Q3 we completed a three-tiered assessment of our Digital & ICT Maturity as participants in the EU Support for Smart Cities & Communities Project, under the Digital Europe Programme. Cork is considered 'Digitally Purposeful' which is above the average for the benchmarked cities.

Throughout 2024, we have been working on the migration and redevelopment of the Cork Open Data portal. This new cloud-hosted platform will provide new opportunities for expanding and enhancing high-value datasets that are available to the public.

Corporate Applications

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. The team is also responsible for the Database Administration of associated databases for all applications.

The team continued to support and maintain applications including iDocs, Odyssey and implementing regular upgrades to the Register of Electors.

Projects initiated and completed in 2024 include

- Migration of existing Planning Documentation. AGILE Planning Solutions are now in the UAT phase of the project.
- A migration of FMS from JDE to Agresso went live in July 2024. This required the implementation of new applications and interfaces across the organisation. This work will continue through 2024 and includes the decommissioning of JD Edwards and the creation of new Agresso environments.
- Rollout of SharePoint and MS Teams as a document management solution in early 2025.
- Implementation of the MyCoCo platform for online rents payments

SERVICE DIVISION J - CENTRAL MANAGEMENT CHARGE

- Upgrade to the gTicket parking solution

CRM Team

In 2024 ICT continued to improve and enhance Cork City Council's corporate 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.
- Continued Training and support of the LA Reps (Elected members service request portal)
- Rollout of Mobile CRM to Housing Maintenance in both South and North City Areas
- Developed Housing Loans and Grants CRM Case Management Solution with associated Support & Training
- Continued Support, Training & Development of Litter Fine Resco App Solution and CRM Case Management
- Addition of Fixed Penalty Notices CRM Solution with associated Support and Training
- Continued support and training for users of DocuSign.
- Development, maintenance and training of end Users on PowerBI business Intelligence System.

The following PowerBI Reports have been developed and supported:

- Customer Service Unit KPI & CE Report Tracker
- Asset Maintenance Report
- Maintenance & Area Office Integrated Report
- Heating Repairs & Boiler Services Report
- Councillor Portal Report
- Procurement Checklist Report
- Audit Car Tracker Report

Continued Support of Cork City Alerting System – containing mapping functionality for Weather, Roads, Water and Planning alerts.

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.

- Continued support and maintenance Property GIS Solution
- Continued support and maintenance for the Internal & External Mapping Portals - over 50 GIS web mapping applications delivering critical spatial information to internal staff and to the public, such as Planning information, Parking locations, Recycling, Road Gritting & Waste Management
- Development of the Cork City Marathon Story Map
- Continued Support and Maintenance of Autodesk Products for 103 user's cross directorate.

ICT Compliance

Following recent audits, the ICT Department has carried out a significant number of audit activities resulting in the closure of several open audit actions.

To compliment these activities, the ICT Department carried out a review of all ICT Policies in line with ISO27001.

A Cyber Training Programme was prepared for 2024 and included quarterly training for all staff via an LMS platform. A series of Cyber security workshops were held in 2024 targeting key stakeholders. Senior Management, and other senior staff attended workshops on cyber awareness, business continuity and best practice management of user access to key ICT systems.

Over the course of 2024 the team has been involved in:

- Management of over 1200 mobile devices corporately, including ordering devices, repair and replacement management, account management.
- Review of Mobile Device Policy and training.
- Review of risk management of third-party vendors.
- The management of Utility services and billing.
- Coordinating adherence with corporate compliance activities on behalf of ICT including corporate reporting; data protection; FOI, Health & Safety etc.

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 sharepoint
 - 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 Síochana 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 liaises with the relevant directorates, issues responses to the Ombudsman and liaises with their offices until the Ombudsman reaches a determination on each case. The volume of complaints received has increased substantially in recent years.

Business Process Service Improvement

The BPSI Section is responsible for business process service improvement that can be undertaken in Cork City Council and working with stakeholders to maximise the potential of user design-based service improvement within the Organisation. The main objective of the Business Process Service Improvement Team is to drive work programmes of service improvement and innovative events across service delivery areas that develop the Council's approach to service improvement in a people-centric approach includes:

- Customer Service Strategy
- Customer Charter
- Customer Action Plan
- Customer Code of Conduct
- Innovation Forum
- Local Innovation Fund
- Public Transformation Week
- Annual Service Delivery Plan
- Corporate Plan
- CE Monthly Management Report

This includes 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 BPSI team has completed work on the following service improvement initiatives:

- Customer Charter
- Customer Code of Conduct

SERVICE DIVISION J - CENTRAL MANAGEMENT CHARGE

These revised documents are currently on display in all of Cork City Council public service areas. In addition, the BPSI Team has completed a draft Customer Action Plan which will be informed by a recent Customer Satisfaction Survey undertaken by the Customer Service Unit team in collaboration with BPSI. Once the Customer Action Plan has been completed this will also be available as part of a suite of documents aimed at enhancing our public service delivery methods.

Stakeholder engagement has formed an integral component in preparing our Customer Service Strategy. To date, BPSI has engaged with several key stakeholders. Social Inclusion Community Groups, CSG, CCC Partnership Group and SMT. Cork City Council's Customer Strategy will align with our Mission, Values, and Corporate Goals.

The BPSI section also assists in the promotion of sustainable development goals; prepares Innovation Week Awareness Sessions and events and has developed a new portal in collaboration with ICT for document storage and management. The team supports the Innovation Forum for Cork City Council. The Innovation Forum continues to grow seeing new members join and contribute to fostering a culture of innovation and service design in Cork City Council's approach to delivering high-quality services to those who live, study, work, and visit our city.

The BPSI Unit has oversight on the new Corporate Plan and work is underway with the release of a staff survey to help inform the new five-year cycle 2024-2029.

The BPSI Unit in Corporate Affairs and International Relations Department is collaborating with the IDEATE project based out in MTU and funded by Science Foundation Ireland. The core of the collaboration involves a review and codesign of a new digital solution for our current complaints process in conjunction with the new Customer Services Strategy which is currently being drafted.

The scope of the project is as follows:

- Conduct a review of the current complaint's procedure
- Use principles for designing better public services
- Review the website for the current process
- Review references to valid and invalid complaints
- Map Customer Journey

- One-click away service
- Complaint procedure to be referenced in the Customer Action Plan
- Comment/Complaint/Compliment

The desired outcome would be better signposting for both customers and staff on making complaints, compliments, or comments. It is hoped that this would reduce calls to CSU and calls to the front desk for matters that can be directed to a one-click away form.

Office of Legal Affairs

The Office of Legal Affairs continued to provide full legal services and advice 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 on a wide variety of matters.

The Office of Legal Affairs has supported Cork City Council by providing legal services to include in relation to the homeless and housing crisis, enforcement issues, planning matters and environmental issues including climate change.

Cork City Council's 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 Directorates as well as transacting various schemes / projects on their behalf.

This year has brought a number of new schemes in relation to housing delivery such as Affordable Housing & Local Authority Home Loans which the Office of Legal Affairs works closely on with our colleagues in the Housing and Finance Directorates in addition to maintaining all existing schemes to include

- Competitive Dialogue Programme,
- Turnkey Developments,
- Part V Social Housing Acquisitions,
- Capital Advance Leasing Facility Agreements,
- Approved Housing Body Leasing.

SERVICE DIVISION J - CENTRAL MANAGEMENT CHARGE

The last year has seen a significant increase in certain work types on which the Office of Legal Affairs provides its expertise to include: -

- Compulsory Purchase Orders to include for infrastructure developments and for housing,
- Judicial Reviews in relation to planning matters,
- Enforcement Prosecutions,
- Debt Collection
- Bye Laws

The Office of Legal Affairs continues to represent Cork City Council in Court every week across a wide range of case types which include rates, planning, parking prosecutions, litter prosecutions and waste management prosecutions

We continue to monitor and critically review our processes and procedures to ensure the best and most up to date practices are followed.

Our key objective continues to be a valued business partner to all Directorates and, through our work, assisting the organisation in achieving its objectives.

APPENDIX 1**Summary of Central Management Charge**

	2025 €	2024 €
Corporate Affairs Overhead	5,946,300	5,601,400
Corporate Buildings Overhead	8,432,300	7,835,100
Finance Function Overhead	3,422,600	3,000,000
Human Resource Function	3,574,300	3,455,100
IT Services	4,190,400	3,985,500
Print/Post Room Service Overhead Allocation		
Pension & Lump Sum Overhead	23,416,300	22,646,200
Total Expenditure Allocated to Services	48,982,200	46,523,300

APPENDIX 2

Summary of Local Property Tax Allocation for Year 2024

Description	2025 €	2024 €
Discretionary		
Discretionary Local Property Tax (Table A)	19,230,500	19,230,500
Self Funding - Revenue Budget		
Housing and Building	4,043,900	
		4,043,900
Total Local Property Tax - Revenue Budget		23,274,400
Self Funding - Capital Budget		
Housing & Building	2,800,000	
Roads, Transport, & Safety	-	
Total Local Property Tax - Capital Budget		2,800,000
Total Local Property Tax Allocation (Post Variation)		26,074,400



BUDGET 2024

CAPITAL PROGRAMME 2025-2027

Cork City Council
Programme of Proposed Capital Spend 2025 - 2027 Inclusive *

Prog Group	Project Description	2025				2026				2027				Total Expenditure
		Loans	Grant Funded	Other Income	2025 Total	Loans	Grant Funded	Other Income	2026 Total	Loans	Grant Funded	Other Income	2027 Total	
1	Housing & Building													
	EU Projects	0		14,700	14,700	0		30400	30,400	0		42200	42,200	87,300
	Social Housing Prog - CALF	0	6,352,500	0	6,352,500	0	8,633,700	0	8,633,700	0	8,900,000	0	8,900,000	23,886,200
	Social Housing Prog - CAS	0	12,194,200	0	12,194,200	0	2,500,000	0	2,500,000	0	0	0	0	14,694,200
	Social Housing Prog - LA	0	229,905,350		229,905,350	0	338,800,400		338,800,400	0	382,102,600	0	382,102,600	950,808,350
	Social Housing Prog - TRAVELLERS	0	2,290,000	0	2,290,000	0	11,230,000	0	11,230,000	0	9,638,300	0	9,638,300	23,158,300
	Social Housing Prog - Vacants	0	3,200,000	1,500,000	4,700,000	0	3,200,000	1,500,000	4,700,000	0	3,200,000	1,500,000	4,700,000	14,100,000
	Programme Group 1 Total	0	253,942,050	1,514,700	255,456,750	0	364,364,100	1,530,400	365,894,500	0	403,840,900	1,542,200	405,383,100	1,026,734,350
2	Road Transportation & Safety													
	Carpark	0	0	2,500,000	2,500,000	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000	6,500,000
	Cycleway	0	7,350,000	0	7,350,000	0	4,400,000	0	4,400,000	0	1,500,000	0	1,500,000	13,250,000
	DTTAS 100% Fully Funded Schemes	0	3,540,000	0	3,540,000	0	4,250,000	0	4,250,000	0	11,550,000	0	11,550,000	19,340,000
	LIHAF	0	3,750,000	1,250,000	5,000,000	0	5,250,000	1,750,000	7,000,000	0	1,425,000	475,000	1,900,000	13,900,000
	NTA 100% Fully Funded Schemes	0	47,672,000	25,000	47,697,000	0	55,046,000	2,090,000	57,136,000	0	26,885,000	90,000	26,975,000	131,808,000
	Other	0	2,025,000	0	2,025,000	0	3,525,000	0	3,525,000	0	3,980,000	0	3,980,000	9,530,000
	Public Lighting	0	0	7,760,000	7,760,000	500,000	0	8,260,000	8,760,000	13,700,000	0	10,000	13,710,000	30,230,000
	Traffic	0	450,000	860,000	1,310,000	0	500,000	240,000	740,000	0	550,000	150,000	700,000	2,750,000
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	6,000,000	2,810,000	8,810,000	0	3,375,000	2,185,000	5,560,000	0	0	1,060,000	1,060,000	15,430,000
	URDF	0	10,500,000	3,500,000	14,000,000	0	9,000,000	3,000,000	12,000,000	0	10,200,000	3,400,000	13,600,000	39,600,000
	NTA PART FUNDED	0	8,000,000	4,000,000	12,000,000	0	6,000,000	5,000,000	11,000,000	0	2,000,000	4,000,000	6,000,000	29,000,000
	Programme Group 2 Total	0	89,287,000	22,705,000	111,992,000	500,000	91,346,000	24,525,000	116,371,000	13,700,000	58,090,000	11,185,000	82,975,000	311,338,000
3	Water Services													
	Flood Defence & Public Realm	0	17,270,000	1,130,000	18,400,000	0	5,290,000	1,130,000	6,420,000	0	0	0	0	24,820,000
	Programme Group 3 Total	0	17,270,000	1,130,000	18,400,000	0	5,290,000	1,130,000	6,420,000	0	0	0	0	24,820,000
4	Development Inc. & Control													
	Climate Action	0	400,000	0	400,000	0	100,000	0	100,000	0	300,000	0	300,000	800,000
	Community & Enterprise Projects	0	332,200	10,000	342,200	0	307,200	10,000	317,200	0	232,200	10,000	242,200	901,600
	Conservation Protected Structures	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	405,000
	Cultural/Urban Renewal	0	210,000	270,000	480,000	0	60,000	270,000	330,000	0	60,000	270,000	330,000	1,140,000
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	3,000,000	1,000,000	4,000,000	0	750,000	250,000	1,000,000	0	0	0	0	5,000,000
	Development Plans	0	0	200,000	200,000	0	0	200,000	200,000	0	0	200,000	200,000	600,000
	Eu Projects	0	367,100	38,050	405,150	0	226,500	24,100	250,600	0	215,000	20,000	235,000	890,750
	Heritage Plan	0	0	40,000	40,000	0	0	0	0	0	0	0	0	40,000
	Learning City Project	0	170,000	30,000	200,000	0	120,000	30,000	150,000	0	120,000	30,000	150,000	500,000
	Lifelong Learning Festival	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	360,000
	Planning ICT System	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
	Shandon	0	0	100,000	100,000	0	0	100,000	100,000	0	0	0	0	200,000
	Strategic Infrastructure	0	5,500,000	1,833,300	7,333,300	0	1,640,000	546,700	2,186,700	0	2,383,200	794,500	3,177,700	12,697,700
	Urban Towns and Villages projects	0	371,700	41,200	412,900	0	0	0	0	0	0	0	0	412,900
	URDF Project	0	112,500	37,500	150,000	0	375,000	125,000	500,000	0	750,000	250,000	1,000,000	1,650,000
	City Centre fund	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	150,000
	LEO	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000
	Events Centre	0	30,000,000	0	30,000,000	0	0	27,000,000	27,000,000	0	0	0	0	57,000,000
	Programme Group 4 Total	0	40,773,500	3,650,050	44,423,550	0	3,833,700	28,605,800	32,439,500	0	4,315,400	1,624,500	5,939,900	82,802,950

Cork City Council
Programme of Proposed Capital Spend 2025 - 2027 Inclusive *

Prog Group	Project Description	2025				2026				2027				Total Expenditure
		Loans	Grant Funded	Other Income	2025 Total	Loans	Grant Funded	Other Income	2026 Total	Loans	Grant Funded	Other Income	2027 Total	
5	Environmental Protection													
	Burial Grounds	0	0	1,175,000	1,175,000	0	0	225,000	225,000	0	0	0	0	1,400,000
	Climate Action	0	190,000	0	190,000	0	0	0	0	0	0	0	0	190,000
	Fire	0	880,000	0	880,000	0	300,000	0	300,000	0	400,000	0	400,000	1,580,000
	Programme Group 5 Total	0	1,070,000	1,175,000	2,245,000	0	300,000	225,000	525,000	0	400,000	0	400,000	3,170,000
6	Recreation & Amenity													
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	0	265,000	265,000	0	0	5,590,000	5,590,000	0	0	350,000	350,000	6,205,000
	Heritage Works	0	0	0	0	0	0	0	0	0	0	250,000	250,000	250,000
	Programme Group 6 Total	0	0	265,000	265,000	0	0	5,590,000	5,590,000	0	0	600,000	600,000	6,455,000
8	Miscellaneous Services													
	English Market Works	0	0	0	0	0	0	1,250,000	1,250,000	0	0	643,000	643,000	1,893,000
	Healthy Cities Project	0	10,000	15,000	25,000	0	10,000	15,000	25,000	0	10,000	15,000	25,000	75,000
	IT	0	0	1,355,700	1,355,700	0	0	1,218,700	1,218,700	0	0	1,266,700	1,266,700	3,841,100
	Other	0	30,000	0	30,000	0	0	30,000	30,000	0	30,000	0	30,000	90,000
	Property Interest Register	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	150,000
	City Hall Works	0	0	804,900	804,900	0	0	416,000	416,000	0	0	299,000	299,000	1,519,900
	Derelict Sites Acquisitions	0	0	1,935,000	1,935,000	0	0	1,800,000	1,800,000	0	0	1,800,000	1,800,000	5,535,000
	URDF Revolving fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	0	1,500,000	1,500,000	4,500,000
	Programme Group 8 Total	0	1,540,000	4,160,600	5,700,600	0	1,510,000	4,779,700	6,289,700	0	40,000	5,573,700	5,613,700	17,604,000
Totals		0	403,882,550	34,600,350	438,482,900	500,000	466,643,800	66,385,900	533,529,700	13,700,000	466,686,300	20,525,400	500,911,700	1,472,924,300

*Dependent on levels of grant assistance from Central Government