



CORK CITY COUNCIL

COMHAIRLE CATHRACH

CHORCAÍ

BUDGET 2024

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BUDGET 2024

REPORT FROM CHIEF EXECUTIVE

Budget 2024

To An Cathaoirleach and members of Cork City Council.

I enclose for your consideration the 2024 draft Budget for Cork City Council.

I am presenting a balanced draft budget to the members of Cork City Council for 2024. The budget represents an investment in the delivery of services to the city of €292m. This is an increase of approximately €24m compared to the 2023 budget. The main contributors to the increase in expenditure are (1) Increase in CALF/MTR of €10.8m (2) An Increase in funding for Croi Conaithe of €4.7m. (3) Increase in payroll of 8.2m (including €1.2m for Fire) (4) An increase in Homeless of €0.2m

The preparation of the 2024 budget for Cork City Council has proved to be an extremely challenging task.

2024, like 2023, will be a challenging and uncertain year. The cost-of-living issues, inflation and payroll increases due to national pay agreements are still some of the biggest financial challenges for 2024. The payroll increase has not yet been quantified for 2024, the price of energy and the cost of inflation, which somewhat stabilised in 2023, continue to remain uncertain and volatile and are continuously changing. These areas will require close monitoring during 2024.

However, we would hope that the volatility experienced in 2021 to 2023 would significantly diminish as we head into 2024.

The bringing of a balanced budget before Council has involved taking into consideration the views and priorities of members as expressed in the numerous Finance and Estimates Committee meetings and Corporate Policy Group meetings. The estimated income and expenditure for 2024 was examined at great length by the Finance and Estimates Committee. At a very early stage of the budget process, members were advised of the difficult financial constraints, assumptions, and challenges that the budget would be based upon. To their great credit, members engaged with the budget process and their contributions and suggested solutions were of great benefit in the finalising of the draft budget. I would like to thank members for their valuable assistance, contributions, and patience in this process.

In its statutory meeting on 28th September 2022, members voted that the Local Adjustment Factor, (LAF) on Local Property Tax, (LPT) would vary upwards by 9%, for 2023 and for 2024. As the LAF on LPT was set for both 2023 and 2024, no statutory meeting was required to set the LAF on LPT for 2024.

The DHLGH set up a working group to review and establish a new model to determine the LPT baseline funding levels. This group made the following recommendations.

- From 2024, funding would be distributed in accordance with the allocation model developed by the working group, according to the following indicators and weightings:

➤ Population:	10%.
➤ Area:	35%.
➤ Deprivation levels:	20%.
➤ Local Authority locally raised Income:	27.50%
➤ Achievement of National Policy Priorities:	7.50%.

- That no local authority should see a reduction in baseline funding upon the application of the above model; and
- That this model is used to review local authority baselines every 5 years, following updated census data.

The Minister approved the recommendations and has committed to ensuring that every authority receives an increase in baseline funding in 2024 of at least €1.5m. Accordingly Cork City Council's Baseline for 2024 is €11,198,643.

Therefore, our LPT allocation (before the rate is varied) for 2024 is €16,249,709. As Cork City Council decided to vary the LPT rate upwards by 9%, The 2024 LPT allocation will be €18,270,100,

For 2024, Cork City Council will generate more funding from LPT than it will be allowed to keep and spend on current expenditure. The excess funding under LPT for 2024 will be €6.2m, which will be used for Housing Revenue and Capital Services.

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 14 years which includes the rate increase of 3.8% for 2023. This is far below the cumulative inflation rate for that 14-year period. There will not be a rate increase in 2024.

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 in 2022 which continued into 2023 and may increase further in 2024. These increased costs coupled with the uncertain trading environment that currently exists are adding to the challenges facing all businesses.

An enhanced rates incentive scheme was introduced for 2023 which was extended to benefit more rate payers in 2023. The revised incentive scheme increased the rebate from 3% to 3.8% for all rate payers who had an annual rates liability of up to €4,000. The scheme also extended to rate payers who had an annual rates liability between €4,001 - €10,000. The rebate proposed for rate accounts from €4,001 to €10,000 was 1.5% subject to certain criteria being met in 2023. With the inclusion of a rebate for rate payers with a rates liability of up to €10,000, the number of rate payers who can benefit from the extended scheme is 80% 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 2024 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 2024. We intend to give every assistance to rate payers so as they can settle their liabilities promptly.

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.

In June 2022 the Government published a policy document entitled "A Framework for future delivery of water services". This document sets out the roadmap to deliver the national public utility by the 31st of December 2026. A Master Cooperation Agreement (MCA) was negotiated between the Local Government Sector and Uisce Eireann in late 2022 and early 2023. On the 5th of May 2023, Local Authorities and Uisce Eireann sign this MCA which replaced the Service Level Agreement (SLA) that had been in place since 2014.

The MCA provides for Uisce Eireann having full control of the provision of Water Services in Cork City as of and from the 19th of July 2023. From this date Local Authority Staff and Uisce Eireann Staff will work under the direction and control of Uisce Eireann to provide drinking water and foul water services to the communities and businesses in Cork City.

The transition to the fully integrated national water service authority will be complete by the 31st of December 2026. Until this date a Support Services Agreement (SSA) will facilitate continued delivery of water services in conjunction with the MCA.

Cork City Council has included the 2024 Water Services Budget on a cost neutral basis.

This means that pay/non-pay costs in relation to Irish Water Services and cost of Central Management Charge (relevant to Irish Water) will be paid over in 2024 by either Uisce Eireann or by 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 be increased by €2.4m in 2024. This is not a sustainable cost for Cork City Council.

We are in discussions with the department in relation to this cost increase but no agreement or commitment to fund this additional cost has been reached to date.

For the 2024 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 1,400 homes by the end of 2023.

Schemes of note completing in 2023 include: Old Mallow Road (54 homes), Denroches Cross (43 homes), Barrack Street (32 homes), Killeens (44 homes), Boyces Street (14 homes), and Coach Street (12 homes), with a further 666 homes under construction, 239 homes at contract award, and a further 336 advancing through design and planning stages.

The Competitive Dialogue procurement process for the delivery of housing continues to deliver innovative solutions to meet housing targets, with 534 homes completed under the process, a further 189 under construction and 245 homes with planning in place and progressing to contract award. A further recent round of Competitive Dialogue was advertised in mid-2023, which is expected to deliver new homes from the end of 2024 through to 2026.

Affordable Housing

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

Boherboy Road – this scheme will deliver a total of 116 affordable homes. Phased delivery of the homes commenced in 2022 with an official opening of the first phase of the development taking place in 2023.

Cluain Chaoin, Tower – an affordable housing scheme of 36 homes has been completed.

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).

Hawkes Road, Bishopstown – A further mixed tenure development of 64 homes has 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).

Lehenaghmore – Part 8 planning approval was obtained in 2023 for the development of a scheme of 45 affordable homes, scheduled to commence in Q4 of 2023.

Heathfield, Ballincollig - Part 8 planning approval was obtained in 2023 for the development of a scheme of 70 affordable homes, scheduled to commence in Q4 of 2023.

Churchfield East – A further scheme of 21 affordable homes at Churchfield East is to be developed.

Regeneration Cork Northwest Quarter

24 homes under Phase 2C are currently under construction. A further two phases totaling 79 homes are also currently under construction – Phase 1C (41) and Phase 2B (38). Phases 3B and 4A consisting of 105 new homes have received Part 8 planning approval and are now at final design, and pre-tender stage. A major water main diversion is now also complete, unlocking sites in Phase 1D, consisting of 38 new homes on two sites, being progressed by two different means, i.e., approved housing body developments of voluntary housing and affordable housing.

Housing Maintenance

In 2024, it is projected that 14,000 repair requests will be received (60% plumbing; 20% carpentry; 20% across other work areas, from plastering, masonry, painting, specialist services to roofing). The overall 2024 target for completions is 90%.

In 2024, it is expected to deliver over 300 properties under the energy efficiency retrofitting programme, EERP. The current EERP pipeline totals 828 properties.

Housing Maintenance has responsibility for the repair and return of vacant properties; planned maintenance programmes; and assimilation of the new housing supply. In 2024, it is expected to return up to 350 vacant properties from repair.

Disabled Persons Grants & Disability Works to Local Authority Homes

The budget as presented provides for a spend of €2.2m on disabled person grants to private homeowners of which 80% will be funded. 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 €677k of which 90% will be funded.

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 will continue to come under pressure in 2024 and future years and the City Council will need to budget for substantially lower levels of parking income to fund future budgets.

There is no increase in Car Parking Charges in the 2024 Budget.

Roads & Transportation

During the year, Cork City Council received an allocation of €35m from the NTA in relation to Sustainable Transport Measures.

- Passage to City Centre Greenway Phase 1
- Marina Promenade Pedestrian and Cycle Facilities
- Grange Road to Tramore Valley (N40 bridge)
- Mc Curtain Street Public Transport Improvements
- Curragh Road Junction Upgrade

There will be additional spending in public lighting in 2024 following the adoption of the new Public Lighting Framework 2020 which was produced following the additional public lights which were taken on as part of the boundary extension.

Priority is given to the maintenance of the main traffic routes and to footpaths with the greatest footfall especially in the commercial areas under the resurfacing and footpath renewal contracts. The provision of €418,500, for ward funds is an increase of €31,000 over the amount allocated in the 2023 budget. This equates to €13,500 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 €259,800 has been included for grants made by the Council's Arts Committee and a provision of €270,000 is made for Community Grants

The budget as presented also provides for the following:

- Sports Grants €500,000: an increase of €30k on the 2023 allocation
- Amenity Grants €200,00
- Tidy District Grants €100,100

In relation to the Arts, a new post has been created – Events Programme Manager.

A sum of €191,300 has been provided under the Creative Ireland Fund and €100,000 for commemorations. It is the City Council's aim that the Cork commemorations, will help us to learn more about contemporary society, by giving us a deeper understanding of how Irish society was shaped by its past.

The Schools Meals Scheme budget has been maintained for 2024. 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 2024 Budget. This equates to €398k per committee. This is an increase of €28,000 per Local Authority Committee on the 2023 allocation. This provision is to be spent at the discretion of each committee on various projects such as estates resurfacing, traffic calming, pedestrian crossing etc.

Economic, Enterprise Development and Environment

The City Council, as one of the biggest employers in Cork City and as a public service delivery agency, plays a significant role in facilitating initiatives aimed at increasing the attractiveness of the city for economic activity. In this regard, the 2024 budget makes specific provision for the continuation of the Economic Development Fund of €813,400.

Local Enterprise Office Cork City plays a key role in supporting the micro-enterprise sector in the city in 2023. LEO has approved funding to 50 companies for feasibility, priming, business expansion, employment, or innovation. It provides mentoring to 468 businesses and training to 1,440 participants. LEO also promotes innovations and entrepreneurship by supporting clients of 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. Following the adoption of the Cork City Development Plan 2022-2028 in 2022 – an ambitious and innovative blueprint for Ireland's second city based on the 15-minute city concept – work has progressed on the next phase of local framework planning in key development areas of the city, including the Cork Docklands. Work is also progressing on green and blue infrastructure projects, under the City Development Plan's Green and Blue Infrastructure Strategy, and sustainable mobility projects.

Climate Action

In 2023, the Climate Action Unit (CAU) was restructured, with the appointment of a Climate Action Coordinator, Climate Action Officer, and a Community Climate Action Officer. The 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 upcoming Cork City Climate Action Plan 2024-2029, the Climate Change Adaptation Strategy 2019-2024, and actions contained in the Climate Charter.

Provision has been made for the continuation of the Bulky Goods service in 2024.

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 a significant effort made by the Councillors in the Finance & Estimates Committee ably led by their Chair and by all members of the Council's Management Team and their staff.

We have had to make certain assumptions in compiling this budget which may prove to be inaccurate, but they were the best estimates available at the time of the budget preparation. We will be constantly reviewing these assumptions as 2024 progresses and if the need arises, we may have to change, to adapt to the prevailing circumstances.

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

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

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

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

I recommend the adoption of the 2024 budget as presented to the City Council.

ANN DOHERTY
CHIEF EXECUTIVE

25th October 2023

Statement of Mission, Values & Vision

Our Mission

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

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

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

Our Values

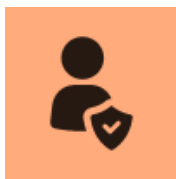
Public Good

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



Trust & Integrity

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



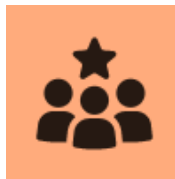
Respect

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



People Centric Approach

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



Responsibility

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



Innovation

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



Our Vision

Leading Cork to take its place as a World Class City

Annual Service Delivery Plan

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

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

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

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

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

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

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

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

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

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

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

- The Council's Staff Development and Management Programme,
- NOAC performance indicators,

- The Chief Executives Monthly Management Report,
- Work plans and periodic reviews.

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 15th November 2023. 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 2024 be and is hereby amended as hereunder: -

TABLE B

EXP	D0501	Tourism Promotion	+10,000
EXP	H1101	Agency & Recoupable Services	+ 5,000
EXP	F0401	Community Grants	-10,000
EXP	F0502	Contributions to other Bodies Arts Programme	- 5,000

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

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Cork City Council held this 15th day of November 2023, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 15th day of November 2023



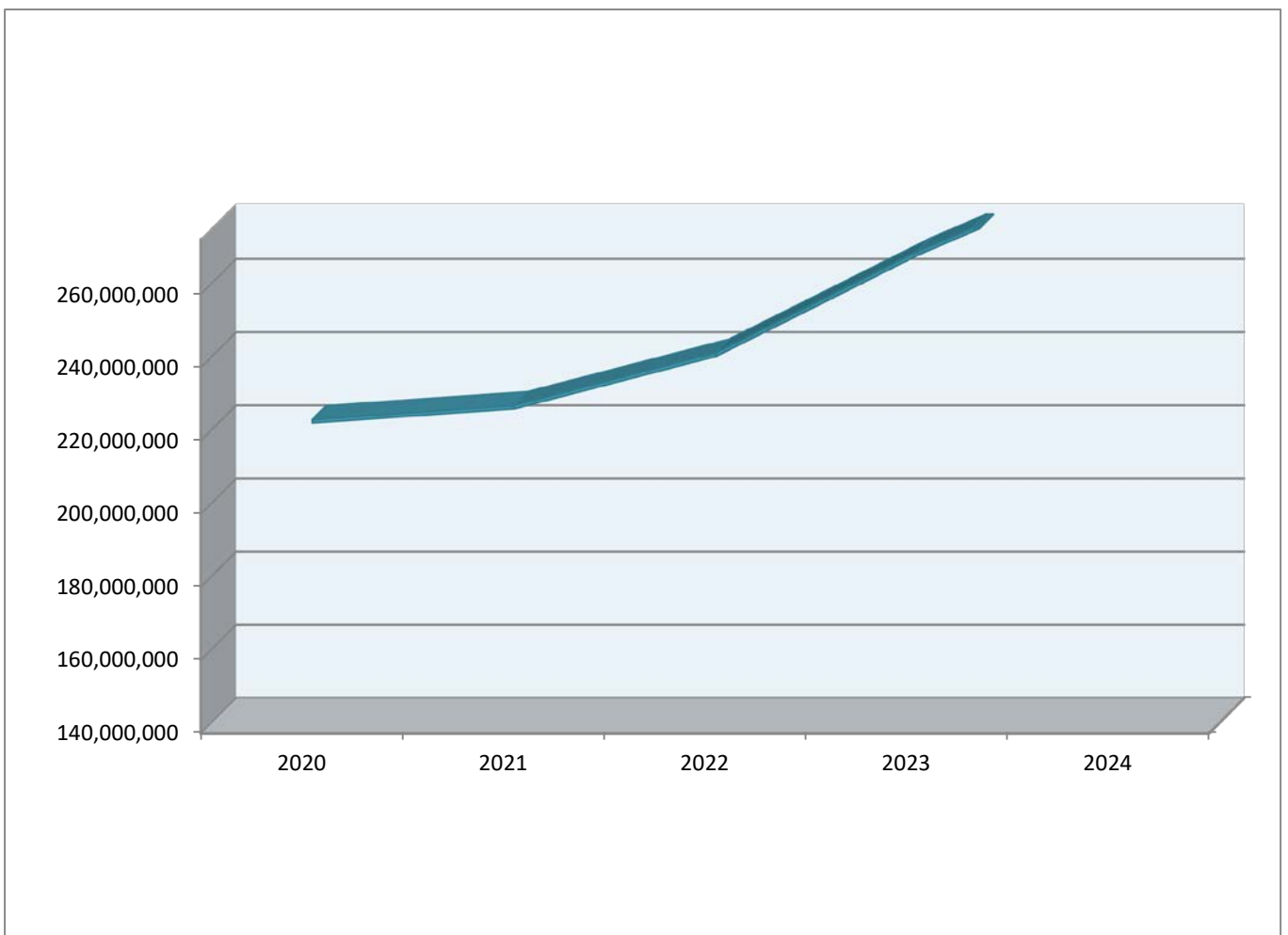
BUDGET 2024

SUMMARY FINANCIAL INFORMATION & CHARTS

GROSS REVENUE EXPENDITURE 2020-2024

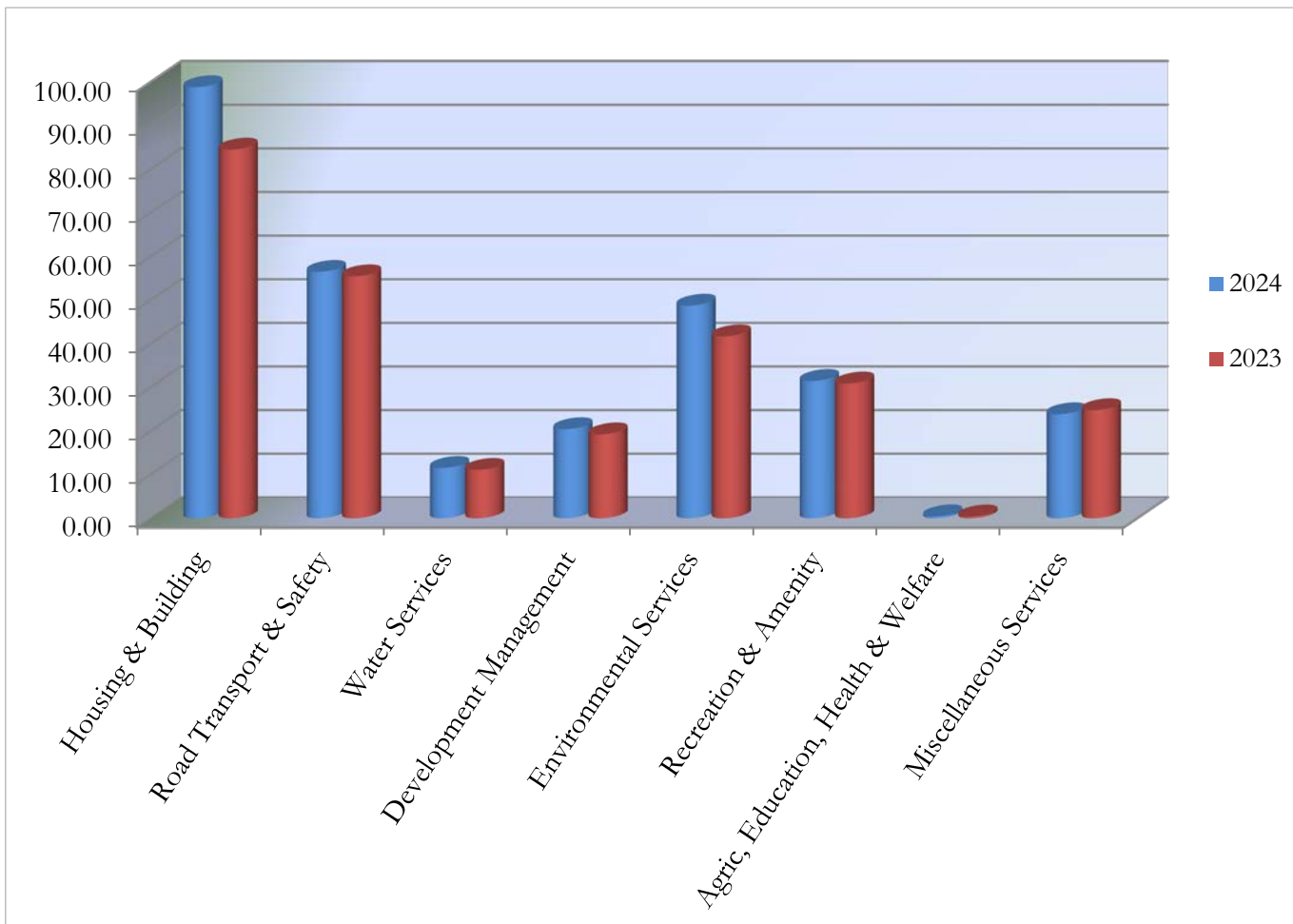
€

2020	222,340,900
2021	226,211,200
2022	240,565,700
2023	268,220,000
2024	291,909,200



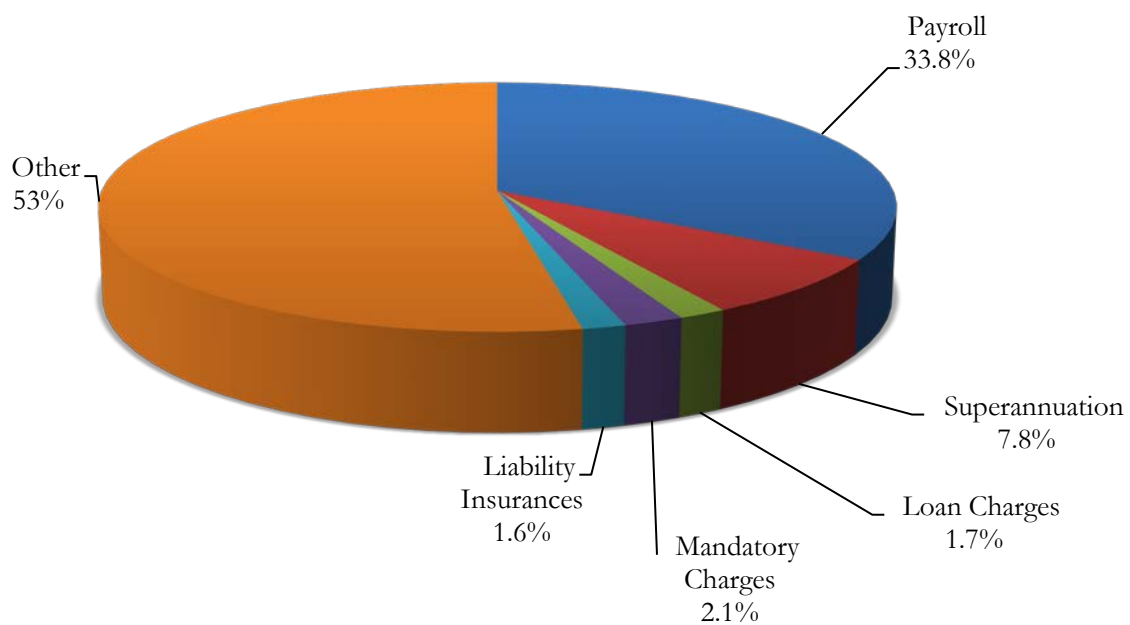
EXPENDITURE BY SERVICE DIVISION

	2024	2023
	€	€
A Housing & Building	98,843,200	84,533,600
B Road Transport & Safety	56,507,100	55,493,900
C Water Services	11,543,800	11,102,300
D Development Management	20,436,600	19,242,300
E Environmental Services	48,757,800	41,710,600
F Recreation & Amenity	31,502,200	30,912,500
G Agriculture, Education, Health & Welfare	454,100	424,000
H Miscellaneous Services	23,864,400	24,800,700
	291,909,200	268,219,900



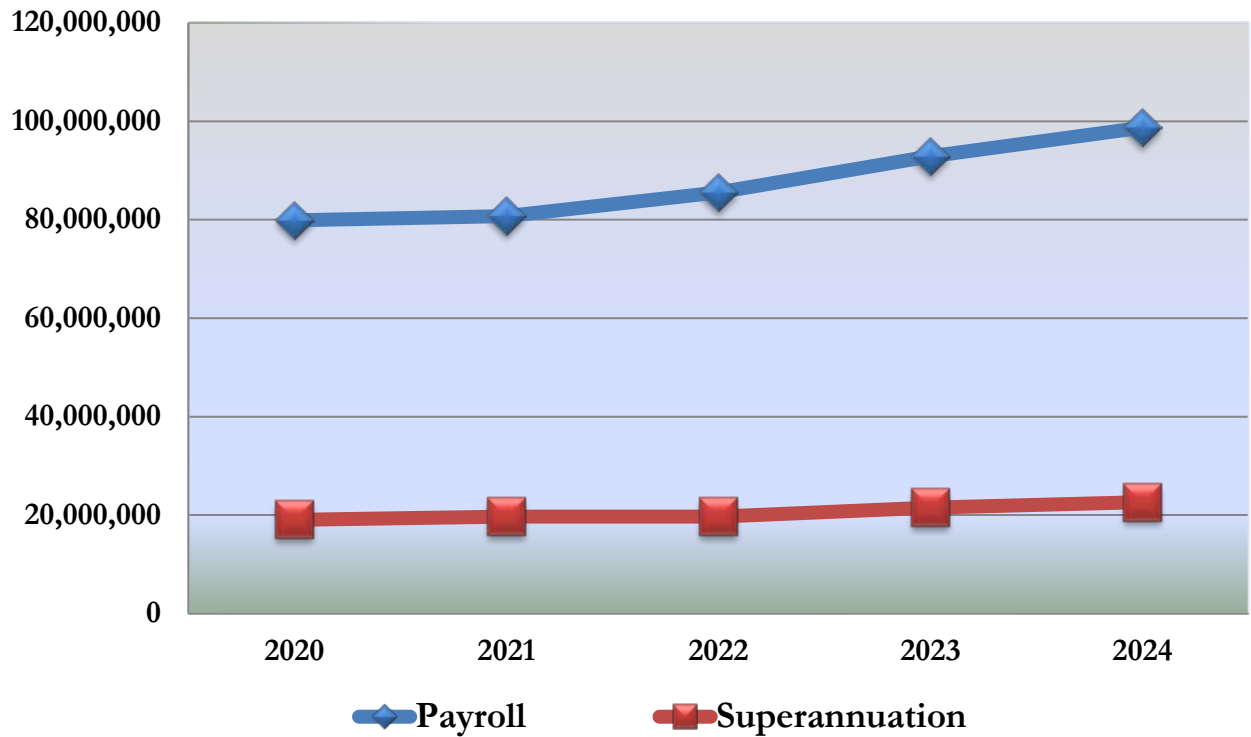
EXPENDITURE BY ELEMENTS

	€	%
1 Payroll	98,714,400	33.8
2 Superannuation	22,646,200	7.8
3 Loan Charges	4,999,000	1.7
4 Mandatory Charges	6,253,200	2.1
5 Liability Insurances	4,536,800	1.6
6 Other	154,759,600	53.0
TOTAL	291,909,200	100



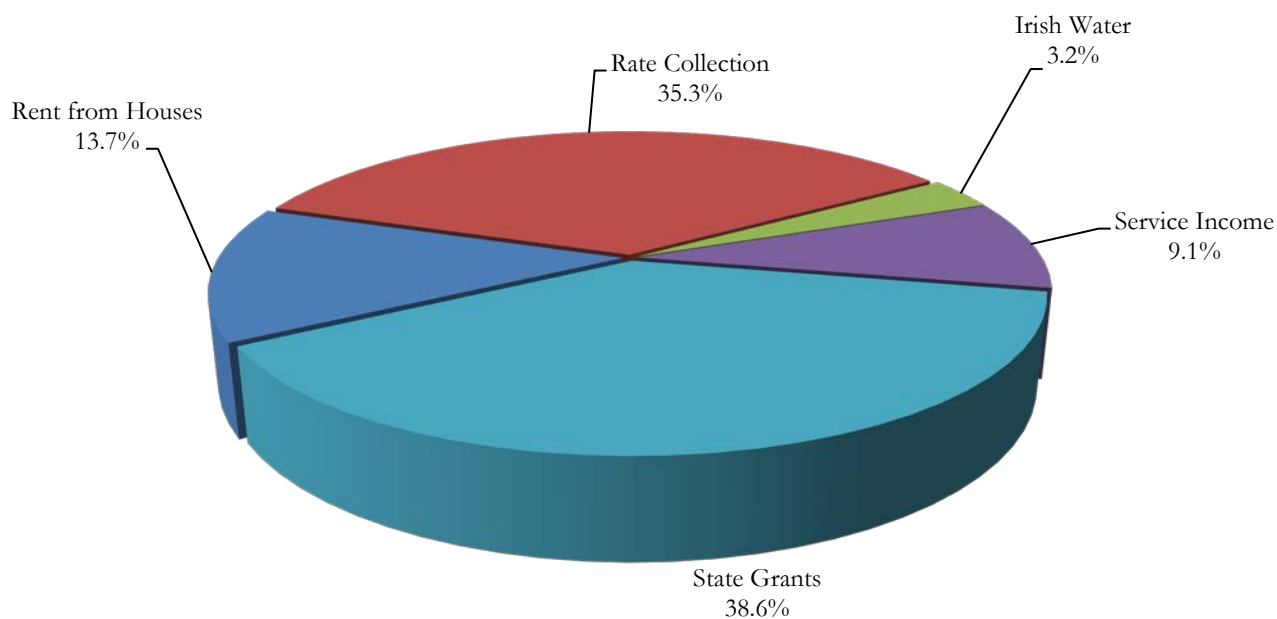
PAYROLL & SUPERANNUATION COSTS 2020-2024

	Payroll	Superannuation
2020	79,880,400	19,048,000
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



INCOME BY ELEMENTS

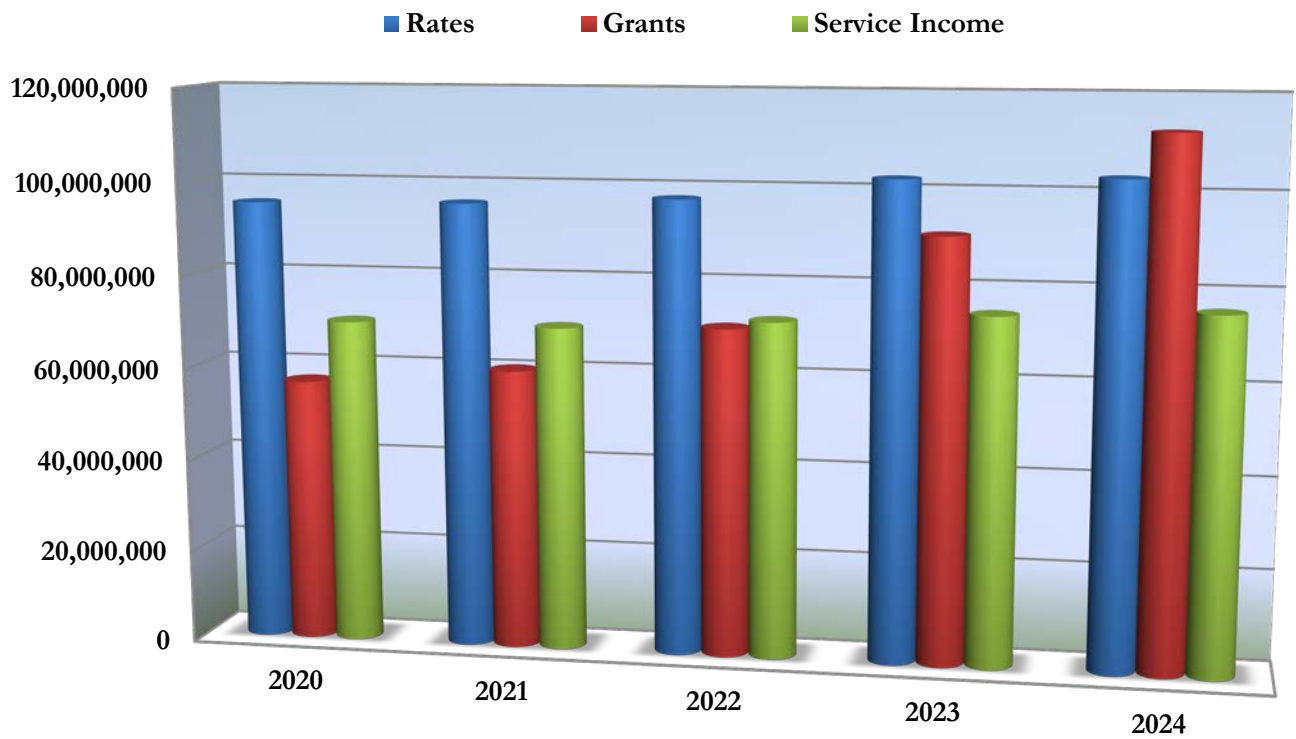
	€	%
<u>STATE GRANTS AND SUBSIDIES</u>		
Local Property Tax	18,270,100	6.3
Dept of Housing, Planning & Local Government	79,635,500	27.3
Road Fund Grants - TII & DOT	12,215,000	4.2
Grants from Other Departments	2,466,400	0.8
	112,587,000	38.6
<u>OTHER</u>		
Rent from Houses (incl RAS)	40,107,300	13.7
Rate Collection	103,167,900	35.3
Irish Water	9,472,100	3.2
Service Income	26,574,900	9.1
	179,322,200	61.4
TOTAL	291,909,200	100.0



INCOME SUMMARY

2020-2024

	Rates	Grants	Service Income
2020	95,460,300	56,785,400	70,095,200
2021	95,954,900	60,361,500	69,894,800
2022	97,599,100	70,640,300	72,326,300
2023	102,473,700	90,991,900	74,754,400
2024	103,167,900	112,587,000	76,154,300





BUDGET 2024

STATUTORY TABLES

Table A	Calculation of Annual Rate on Valuation
Table B	Expenditure & Income for 2024 and Estimated Outturn for 2023
Table C	Calculation of Base Year Adjustment <i>Not Applicable to Cork City Council</i>
Table D	Analysis of Budget 2024 Income from Goods & Services
Table E	Analysis of Budget 2024 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 2024		Estimated Net Expenditure Outturn 2023	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
A Housing and Building	98,843,200	96,144,200	2,699,000	2.2%	5,027,500	4.2%
B Road Transport & Safety	56,507,100	23,357,200	33,149,900	27.3%	32,156,400	26.7%
C Water Services	11,543,800	9,995,900	1,547,900	1.3%	1,455,900	1.2%
D Development Management	20,436,600	5,939,500	14,497,100	11.9%	13,660,900	11.3%
E Environmental Services	48,757,800	10,543,000	38,214,800	31.4%	36,600,000	30.3%
F Recreation and Amenity	31,502,200	1,907,700	29,594,500	24.4%	29,384,800	24.3%
G Agriculture, Education, Health & Welfare	454,100	352,000	102,100	0.1%	173,600	0.1%
H Miscellaneous Services	23,864,400	22,134,900	1,729,500	1.4%	2,241,600	1.9%
	291,909,200	170,374,400	121,534,800	100.0%	120,700,700	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	291,909,200	170,374,400	121,534,800		120,700,700	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			1,000,000			
Local Property Tax			18,270,100			
Pension Levy Deduction			0			
Sub - Total (B)			19,270,100			
Net Amount of Rates to be Levied (A)-(B)			102,264,700			
Base Year Adjustment						
Amount of Rates to be Levied Gross of BYA (D)			102,264,700			
Net Effective Valuation (E)			1,318,008			
Annual Rate on Valuation D/E			77.59			

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2024 AND ESTIMATED OUTTURN FOR 2023

Division & Services		2024				2023			
		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	19,403,400	19,403,400	33,198,100	33,198,100	19,481,100	21,474,700	32,441,900	32,695,300
A02	Housing Assessment, Allocation & Transfer	1,134,700	1,134,700	0	0	1,106,800	1,116,500	0	0
A03	Housing Rent & Tenant Purchase Administration	1,310,000	1,310,000	9,300	9,300	1,295,400	1,306,800	8,900	9,000
A04	Housing Community Development Support	7,290,300	7,290,300	134,100	134,100	7,088,900	7,228,700	131,400	132,400
A05	Administration of Homeless Service	23,898,800	23,898,800	21,841,600	21,841,600	21,087,000	23,877,800	19,100,300	21,844,100
A06	Support to Housing Capital Prog.	3,260,500	3,260,500	895,600	895,600	2,845,200	2,977,000	609,200	884,600
A07	RAS Programme	35,336,500	35,336,500	35,018,700	35,018,700	24,954,500	24,501,900	24,644,100	23,885,700
A08	Housing Loans	1,450,000	1,450,000	1,245,800	1,245,800	1,180,800	1,291,600	1,011,300	1,041,000
A09	Housing Grants	3,675,200	3,675,200	2,357,100	2,357,100	3,584,600	3,526,600	2,357,100	2,305,100
A11	Agency & Recoupable Services	1,590,200	1,590,200	853,900	853,900	1,577,500	1,585,400	853,600	853,600
A12	HAP Programme	493,600	493,600	590,000	590,000	331,800	341,300	150,000	550,000
Service Division Total		98,843,200	98,843,200	96,144,200	96,144,200	84,533,600	89,228,300	81,307,800	84,200,800
Road Transport & Safety									
B01	NP Road - Maintenance & Improvement	3,353,100	3,353,100	3,078,100	3,078,100	3,101,600	3,107,500	2,830,400	2,830,400
B02	NS Road - Maintenance & Improvement	10,000	10,000	40,500	40,500	10,000	10,000	40,500	40,500
B03	Regional Road - Maintenance & Improvement	1,462,200	1,462,200	11,400	11,400	1,453,900	1,459,100	11,200	11,200
B04	Local Road - Maintenance & Improvement	25,105,400	25,105,400	9,445,700	9,445,700	24,232,300	24,304,100	9,440,600	9,495,700
B05	Public Lighting	6,363,600	6,363,600	239,300	239,300	7,728,700	6,363,800	139,300	239,300
B06	Traffic Management Improvement	7,510,600	7,510,600	192,100	192,100	7,187,500	7,207,100	180,400	195,400
B07	Road Safety Engineering Improvement	30,300	30,300	30,500	30,500	38,300	38,300	38,500	38,000
B08	Road Safety Promotion/Education	1,653,100	1,653,100	19,200	19,200	1,306,800	1,299,400	18,800	18,800
B09	Car Parking	6,830,200	6,830,200	9,792,300	9,792,300	6,427,700	6,664,900	8,810,700	8,944,500
B10	Support to Roads Capital Prog.	4,188,500	4,188,500	11,200	11,200	4,007,000	4,054,800	11,000	11,000
B11	Agency & Recoupable Services	100	100	496,900	496,900	100	100	524,200	527,900
Service Division Total		56,507,100	56,507,100	23,357,200	23,357,200	55,493,900	54,509,100	22,045,600	22,352,700
Water Services									
C01	Water Supply	7,136,300	7,136,300	6,911,600	6,911,600	7,207,800	7,277,500	6,769,200	6,771,500
C02	Waste Water Treatment	3,244,500	3,244,500	2,946,200	2,946,200	3,125,300	3,154,500	2,842,500	2,842,500
C03	Collection of Water & Waste Water Charges	5,800	5,800	6,100	6,100	5,500	5,700	5,900	5,900
C04	Public Conveniences	286,100	286,100	6,500	6,500	278,200	287,200	12,000	6,500
C05	Admin of Group & Private Installations	118,700	118,700	103,000	103,000	121,000	117,100	108,000	103,000
C07	Agency & Recoupable Services	1,800	1,800	1,100	1,100	1,600	1,600	2,100	2,100
C08	Local Authority Water & Sanitary Services	750,600	750,600	21,400	21,400	362,900	365,200	21,400	21,400
Service Division Total		11,543,800	11,543,800	9,995,900	9,995,900	11,102,300	11,208,800	9,761,100	9,752,900

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2024 AND ESTIMATED OUTTURN FOR 2023

Division & Services		2024				2023			
		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	2,722,900	2,722,900	84,000	84,000	2,415,600	2,479,900	82,800	22,200
D02	Development Management	3,852,200	3,852,200	1,138,700	1,138,700	3,686,800	3,746,300	1,470,800	1,144,300
D03	Enforcement	1,363,100	1,363,100	647,300	647,300	1,329,400	1,338,400	661,000	646,900
D04	Industrial & Commercial Facilities	200	200	0	0	100	200	0	0
D05	Tourism Development & Promotion	1,291,600	1,281,600	203,000	203,000	1,323,100	1,524,100	203,000	203,000
D06	Community & Enterprise Function	5,125,700	5,125,700	2,034,500	2,034,500	4,616,000	4,693,000	1,726,500	1,726,500
D08	Building Control	762,100	762,100	8,500	8,500	740,500	747,000	8,300	8,300
D09	Economic Development & Promotion	4,689,000	4,689,000	1,721,100	1,721,100	4,590,800	4,319,000	1,821,400	1,901,300
D10	Property Management	0	0	6,000	6,000	1,500	1,500	6,000	6,000
D11	Heritage & Conservation Services	629,800	629,800	89,400	89,400	538,600	545,400	23,700	68,600
D12	Agency & Recoupable Services	0	0	7,000	7,000	0	0	6,800	6,800
Service Division Total		20,436,600	20,426,600	5,939,500	5,939,500	19,242,400	19,394,800	6,010,300	5,733,900
Environmental Services									
E01	Landfill Operation & Aftercare	2,039,400	2,039,400	1,244,000	1,244,000	2,007,700	2,027,100	1,297,500	1,104,400
E02	Recovery & Recycling Facilities Operations	1,640,400	1,640,400	13,400	13,400	1,673,200	1,692,100	13,100	13,100
E05	Litter Management	457,000	457,000	72,200	72,200	475,100	460,500	72,100	48,100
E06	Street Cleaning	8,319,400	8,319,400	216,300	216,300	7,963,700	8,021,800	220,800	220,800
E07	Waste Regulations, Monitoring & Enforcement	881,700	881,700	225,200	225,200	821,200	857,500	225,300	225,000
E08	Waste Management Planning	719,400	719,400	164,500	164,500	727,200	687,500	202,900	164,400
E09	Maintenance of Burial Grounds	2,423,700	2,423,700	819,600	819,600	2,430,000	2,484,600	818,700	787,700
E10	Safety of Structures & Places	6,589,100	6,589,100	6,089,800	6,089,800	2,191,900	3,782,400	1,698,800	3,203,100
E11	Operation of Fire Service	22,085,900	22,085,900	737,000	737,000	20,153,400	20,552,200	728,500	728,400
E12	Fire Prevention	2,068,900	2,068,900	741,300	741,300	1,989,400	2,027,800	738,600	742,600
E13	Water Quality, Air & Noise Pollution	828,200	828,200	16,300	16,300	766,200	793,100	16,000	16,000
E15	Climate Change & Flooding	704,700	704,700	203,400	203,400	511,600	579,200	0	112,200
Service Division Total		48,757,800	48,757,800	10,543,000	10,543,000	41,710,600	43,965,800	6,032,300	7,365,800
Recreation & Amenity									
F01	Leisure Facilities Operations	1,518,900	1,518,900	725,400	725,400	1,525,800	1,530,800	578,100	693,900
F02	Operation of Library & Archival Service	11,715,100	11,715,100	440,000	440,000	11,358,900	11,244,100	473,100	436,200
F03	Outdoor Leisure Areas Operations	12,769,700	12,769,700	293,200	293,200	12,606,600	13,127,800	305,000	305,000
F04	Community Sport & Recreational Development	1,888,200	1,898,200	93,900	93,900	2,029,500	2,042,400	73,800	73,800
F05	Operation of Arts Programme	3,610,300	3,615,300	355,200	355,200	3,391,700	3,442,300	358,000	493,700
Service Division Total		31,502,200	31,517,200	1,907,700	1,907,700	30,912,500	31,387,400	1,788,000	2,002,600

CORK CITY COUNCIL - ANNUAL BUDGET
TABLE B - EXPENDITURE & INCOME FOR 2024 AND ESTIMATED OUTTURN FOR 2023

Division & Services		2024				2023			
		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	201,100	201,100	211,300	211,300	171,000	221,500	211,100	175,200
G05	Educational Support Services	253,000	253,000	140,700	140,700	253,000	253,000	140,700	125,700
	Service Division Total	454,100	454,100	352,000	352,000	424,000	474,500	351,800	300,900
	Miscellaneous Services								
H03	Administration of Rates	5,589,700	5,589,700	933,100	933,100	5,488,600	5,497,100	833,300	833,300
H04	Franchise Costs	495,300	495,300	11,400	11,400	480,600	484,000	11,200	11,200
H05	Operation of Morgue & Coroner Expenses	1,058,300	1,058,300	2,800	2,800	1,025,800	1,030,600	2,700	2,700
H06	Weighbridges	100,900	100,900	61,800	61,800	101,600	104,200	61,700	61,700
H07	Operation of Markets & Casual Trading	238,000	238,000	310,100	310,100	206,100	264,300	310,100	177,100
H09	Local Representation/Civic Leadership	2,147,100	2,147,100	0	0	2,091,600	2,165,900	0	0
H11	Agency & Recoupable Services	14,235,100	14,230,100	20,815,700	20,815,700	15,406,400	15,761,500	21,670,700	21,980,000
	Service Division Total	23,864,400	23,859,400	22,134,900	22,134,900	24,800,700	25,307,600	22,889,700	23,066,000
	OVERALL TOTAL	291,909,200	291,909,200	170,374,400	170,374,400	268,219,900	275,476,400	150,186,600	154,775,600

CORK CITY COUNCIL - ANNUAL BUDGET**TABLE D****ANALYSIS OF BUDGET 2024 INCOME FROM GOODS AND SERVICES**

Source of Income	2024 €	2023 €
Rents from Houses (incl RAS)	40,107,300	39,847,300
Housing Loans Interest & Charges	1,053,200	820,000
Parking Fines/Charges	9,394,400	8,635,300
Irish Water	9,472,100	9,245,400
Planning Fees	905,000	1,039,000
Landfill Charges	1,194,000	1,248,000
Fire Charges	632,000	632,000
Recreation/Amenity/Culture	697,500	575,500
Agency Services & Repayable Works	201,100	107,000
Local Authority Contributions	993,000	1,274,100
Superannuation	2,251,500	2,201,600
NPPR	250,000	500,000
Other Income	8,906,400	9,433,400
TOTAL	76,057,500	75,558,600

CORK CITY COUNCIL - ANNUAL BUDGET

TABLE E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES

	2024	2023
	€	€
Department of the Environment and Local Government		
Housing and Building	53,126,000	38,567,900
Road Transport & Safety	0	400,000
Water Services	93,000	98,000
Development Management	1,897,000	1,864,500
Environmental Services	5,036,100	189,900
Recreation and Amenity	0	0
Agriculture, Education, Health & Welfare	0	0
Miscellaneous Services	19,483,400	19,926,700
	79,635,500	61,047,000
Other Departments and Bodies		
TII	3,200,700	2,843,400
Arts, Heritage & Gaeltacht	191,300	175,200
Social Protection	77,200	93,800
Defence	137,400	85,000
Education & Skills	125,700	125,700
Library Council	50,000	50,000
Arts Council	0	0
Transport	9,014,300	8,614,300
Justice & Equality	0	0
Agriculture, Food and the Marine	0	0
Jobs, Enterprise & Innovation	1,592,400	1,570,100
Other Grants & Subsidies	292,400	23,500
	14,681,400	13,581,000
Total Grants & Subsidies	94,316,900	74,628,000



BUDGET 2024

SERVICE DIVISION DETAILS

SERVICE DIVISION A – HOUSING & BUILDING

Total Expenditure of **€98.8m (€84.5m in 2023)** is provided for in this Division for 2024, which represents **34%** 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 2024, 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 2024, it is projected that 14,000 repair requests will be received (60% plumbing; 20% carpentry; 20% across other work areas, from plastering, masonry, painting, specialist services to roofing). The overall 2024 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 2023 to action 7,000 cases from 55% central heating and 45% electrical cases: 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 2024, it is expected to deliver over 300 properties under the EERP. The current EERP pipeline totals 828 properties.

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. A national rollout of a new system will be in place in 2024 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 2024, it is expected to return up to 350 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 2024 it is expected to carry out 900 inspections for Loans and Grants; inspect, contract and deliver 75 Minor DPGs; and inspect 5,500 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 1,400 homes by the end of 2023.

Schemes of note completing in 2023 include: Old Mallow Road (54 homes), Denroches Cross (43 homes), Barrack Street (32 homes), Killeens (44 homes), Boyces Street (14 homes), and Coach Street (12 homes), with a further 666 homes under construction, 239 homes at contract award, and a further 336 advancing through design and planning stages.

The Housing Directorate's award-winning Competitive Dialogue procurement process for the delivery of housing continues to deliver innovative solutions to meeting housing targets, with 534 homes completed under the process, a further 189 under construction and 245 homes with planning in place and progressing to contract award. A further recent round of Competitive Dialogue was advertised in mid-2023, which is expected to deliver new homes from the end of 2024 through to 2026.

Affordable Housing:

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

Boherboy Road – this scheme will deliver a total of 116 affordable homes. Phased delivery of the homes commenced in 2022 with an official opening of the first phase of the development taking place in 2023. Cluain Chaoin, Tower – an affordable housing scheme of 36 homes has been completed.

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).

Hawkes Road, Bishopstown – A further mixed tenure development of 64 homes has 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).

Lehenaghmore – Part 8 planning approval was obtained in 2023 for the development of a scheme of 45 affordable homes, scheduled to commence in Q4 of 2023.

Heathfield, Ballincollig - Part 8 planning approval was obtained in 2023 for the development of a scheme of 70 affordable homes, scheduled to commence in Q4 of 2023.

Churchfield East – A further scheme of 21 affordable homes at Churchfield East is to be developed.

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

LIHAF -Old Whitechurch Road:

LIHAF funding was secured for the delivery of infrastructure to facilitate the delivery of a scheme of over 500 new homes on this site. The procurement process for the delivery of social and affordable homes on this site in partnership with Cork City Council is now at an advanced stage, with progression of design to planning stages expected in Q4 of 2023.

Part V

During 2023 it is forecast that a total of 40 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 in 2022 is 86 homes and this target will be achieved and exceeded through delivery of 144 homes. Consistent 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

2023 will be a strong year for the delivery of social housing and cost rental housing by the Approved Housing Body Sector. A very large scheme at Green

SERVICE DIVISION A – HOUSING & BUILDING

Lane, Blackpool will be delivered in November 2023 with a total of 112 units in conjunction with Cluid Housing Association. Within the scheme 31 units will be designed specifically around elderly /rightsizing applicants. Respond CLG will complete schemes at Millfield Road (17) and the completion of Redforge Road, also on Old Mallow Road to complete a scheme of 86 units. Tuath will deliver a total of 141 units at Castletreasure in Doulgas via CALF and AHB Leasing. Focus Housing will also deliver a scheme of units at 20-21 Kyle St (6). A number of smaller one-off projects are also being delivered by Focus Housing, Threshold, iCare, Peter McVerry Trust and Galtan. Peter McVerry Trust has a scheme at 18 Nth Main St (7 units) for Homeless applicants and those at risk of becoming homeless.

Regeneration – Cork City Northwest Quarter

24 homes under Phase 2C are currently under construction. A further two phases totaling 79 homes are currently under construction – Phase 1C (41) and Phase 2B (38). Phases 3B and 4A consisting of 105 new homes have received Part 8 planning approval and are now at final design, and pre-tender stage. A major water main diversion has been completed, which unlocks sites in Phase 1D. consisting of 38 new homes on two sites. This is being progressed by two different means, i.e., approved housing body developments of voluntary housing and affordable housing. The Council continues to progress a planned decant strategy for future phases, consistent with its delivery programme.

Acquisitions

The funding programme for single dwelling acquisitions has in recent years been limited and more focussed, but during 2023 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's target under this scheme for 2023 is 80 homes, which will be met, if not exceeded. Cork City Council also continues to source additional housing units for acquisition in 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.

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 2,891 tenancies and will focus on maintaining its consistently high level of customer service to ensure there is a clear pathway in providing support in a timely manner to all those who qualify and submit fully completed applications for support.

Homeless Section and Cork Foyer

The Accommodation Placement Service operated by Cork City Council provides the central placement service to anyone presenting as homeless in the city. This service provides a holistic approach to providing supports and solutions for people who find themselves homeless. The team consists of Placement Officers, HAP Place Finders, and an Outreach Worker, in addition to an Office Manager and administrative staff. Up to end of August 2023, the HAP Place Finder service secured 34 tenancies which helped clients source an exit from homeless services and prevented many people having to enter services.

Cork City Council is currently in the second year of the new Housing First Implementation Plan 2022-2026 working in partnership with the Health Service Executive. This is managed by a Cork Simon/Focus Ireland partnership. By end of August 2023, 37 tenants had been housed under the programme. The target under the new Plan for the City is 45 new tenancies over a 5-year period. To date, 40 of these tenancies have been delivered. In 2021, this project was expanded into the remainder of the Southwest Region under the guidance of Cork City Council. This expansion has been funded by the Department of Housing, Local Government and Heritage and, to date, has delivered 17 tenancies in Cork County and 16 in Kerry.

Partly funded by the HSE and Cork ETB, the Cork City Council Foyer Project continues to operate at full capacity. Achieving the highest internationally accredited standard in 2022/23, this holistic scheme

SERVICE DIVISION A – HOUSING & BUILDING

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 55 marginalised young people throughout 2022, 18 of which secured part-time employment during their studies and 19 moved successfully onto full independent living.

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 2,876 properties have been advertised resulting in 651,302 bids on the properties. The total number of views of properties on the CBL system is at 3,067,870 to date.

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 2022, the combined spend under the private schemes was €2.26 million and to end of August 2023 there was an existing expenditure out-turn of €2.2 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

2023, 39 applications have been received in respect of the Tenant Purchase Scheme. There have been 94 RIHI/LAHL loans drawn down since the inception of the scheme, with a value of €17.4 million as of end of August 2023. Since the introduction of the new LAHL Scheme in 2022, the City Council has received a total of 240 applications with 10 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 and Carrigrohane Road, and the sites at Nash's Boreen and Corkeran's Quay. In addition to this the Traveller Accommodation Unit supports members of the Travelling Community who reside outside Traveller Accommodation with all aspects of their housing needs.

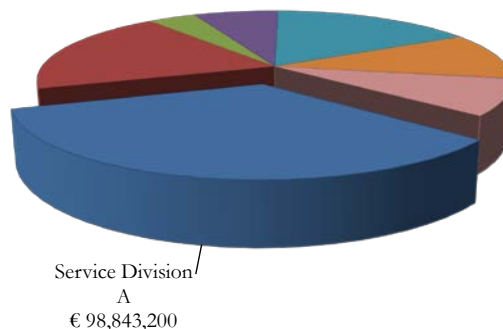
SERVICE DIVISION A HOUSING AND BUILDING

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.

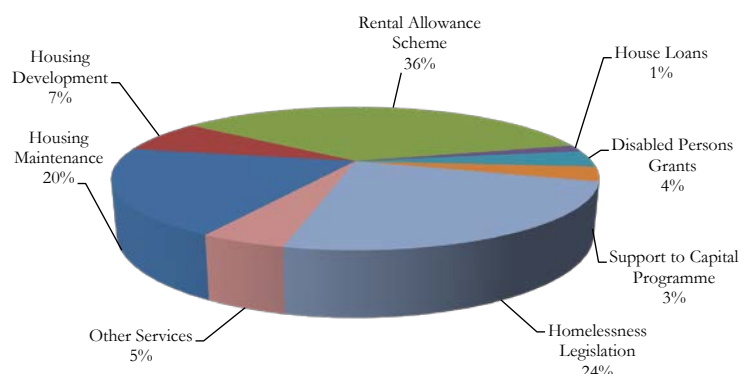
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



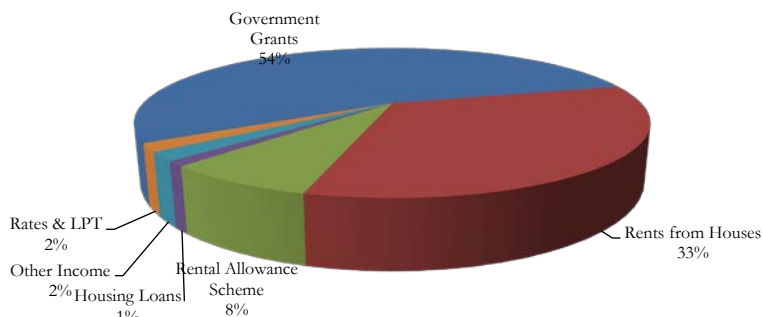
How the Service Division is Spent

Housing Maintenance	€ 19,403,400	20%
Housing Development	€ 7,290,300	7%
Rental Allowance Scheme	€ 35,336,500	36%
House Loans	€ 1,450,000	1%
Disabled Persons Grants	€ 3,675,200	4%
Support to Capital Programme	€ 3,260,500	3%
Homelessness Legislation	€ 23,898,800	24%
Other Services	€ 4,528,500	5%
	€ 98,843,200	100%



How the Service Division is Funded

Government Grants	€ 53,129,000	54%
Rents from Houses	€ 32,599,000	33%
Rental Allowance Scheme	€ 7,508,300	8%
Housing Loans	€ 1,053,200	1%
Other Income	€ 1,854,700	2%
Rates & LPT	€ 2,699,000	2%
	€ 98,843,200	100%



A01 MAINTENANCE/IMPROVEMENT LA HOUSING UNITS

Payroll	€ 6,829,400
Overheads	€ 2,918,600
Non Pay	€ 9,655,400

A02 HOUSING ASSESS, ALLOC & TRANSFER

Payroll	€ 620,800
Overheads	€ 513,900
Non Pay	€ 0

A03 HOUSING RENT & TENANT PURCHASE ADMIN

Payroll	€ 497,100
Overheads	€ 466,200
Non Pay	€ 346,700

A04 HOUSING COMM DEVELOP SUPPORT

Payroll	€ 3,599,100
Overheads	€ 2,942,800
Non Pay	€ 748,400

A05 ADMIN OF HOMELESS SERVICE

Payroll	€ 1,200,600
Overheads	€ 775,300
Non Pay	€ 21,922,900

Homelessness Expenditure is recouped to extent of €20,607,200

A07 RAS PROGRAMME

Payroll	€ 140,400
Overheads	€ 328,200
Non Pay	€ 34,867,900

LOAN CHARGES

Loan Charges are the amounts of interest on loans that the City Council will have to repay in 2024. Repayments of the Council's debt are funded by borrowers' own repayments. The following is an analysis of City Council Borrowers.

	Oct-23	Oct-22
S.D.A.	46	49
Shared Ownership	9	15
H.F.A.	3	6
Affordable Housing Scheme	159	167
Income Related	1	2
Caravan Loans	9	11
Tenant Purchase	1	5
Home Choice	4	5
Local Auth. Home Loans	15	0
Rebuilding Ireland	82	78
	329	338

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101	Maintenance of LA Housing Units	14,932,700	14,932,700	15,184,200	16,857,300
A0103	Traveller Accommodation Management	1,178,800	1,178,800	1,122,000	1,359,400
A0104	Estate Maintenance	302,600	302,600	302,600	302,600
A0199	Service Support Costs	2,989,300	2,989,300	2,872,300	2,955,400
	Maintenance/Improvement of LA Housing Units	19,403,400	19,403,400	19,481,100	21,474,700
A0201	Assessment of Housing Needs, Allocs. & Transfers	620,800	620,800	599,400	599,400
A0299	Service Support Costs	513,900	513,900	507,400	517,100
	Housing Assessment, Allocation and Transfer	1,134,700	1,134,700	1,106,800	1,116,500
A0301	Debt Management & Rent Assessment	843,800	843,800	837,100	837,100
A0399	Service Support Costs	466,200	466,200	458,300	469,700
	Housing Rent & Tenant Purchase Administration	1,310,000	1,310,000	1,295,400	1,306,800
A0401	Housing Estate Management	3,082,400	3,082,400	2,939,200	2,938,500
A0402	Tenancy Management	22,700	22,700	23,200	23,200
A0499	Service Support Costs	4,185,200	4,185,200	4,126,500	4,267,000
	Housing Community Development Support	7,290,300	7,290,300	7,088,900	7,228,700
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	23,123,500	23,123,500	20,327,800	23,101,200
A0599	Service Support Costs	775,300	775,300	759,200	776,600
	Administration of Homeless Service	23,898,800	23,898,800	21,087,000	23,877,800
A0601	Technical and Administrative Support	738,300	738,300	723,300	723,300
A0602	Loan Charges	2,076,600	2,076,600	1,689,700	1,806,200
A0699	Service Support Costs	445,600	445,600	432,200	447,500
	Support to Housing Capital Programme	3,260,500	3,260,500	2,845,200	2,977,000
A0701	RAS Operations	17,758,300	17,758,300	13,909,000	13,446,100
A0703	Payment & Availability	17,250,000	17,250,000	10,725,000	10,725,000
A0799	RAS Service Support Costs	328,200	328,200	320,500	330,800
	RAS Programme	35,336,500	35,336,500	24,954,500	24,501,900
A0801	Loan Interest and Other Charges	951,000	951,000	702,400	806,100
A0802	Debt Management Housing Loans	159,900	159,900	146,400	144,500
A0899	Service Support Costs	339,100	339,100	332,000	341,000
	Housing Loans	1,450,000	1,450,000	1,180,800	1,291,600
A0901	Disabled Persons Grants	2,861,700	2,861,700	2,861,700	2,796,700
A0999	Service Support Costs	813,500	813,500	722,900	729,900
	Housing Grants	3,675,200	3,675,200	3,584,600	3,526,600
A1101	Agency & Recoupable Service	1,300,700	1,300,700	1,294,900	1,294,900
A1199	Service Support Costs	289,500	289,500	282,600	290,500
	Agency & Recoupable Services	1,590,200	1,590,200	1,577,500	1,585,400
A1201	HAP Operations	346,000	346,000	186,400	193,000
A1299	Service Support Costs	147,600	147,600	145,400	148,300
	HAP Programme	493,600	493,600	331,800	341,300
	Service Division Total	98,843,200	98,843,200	84,533,600	89,228,300

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning and Local Government	53,126,000	53,126,000	38,567,900	36,625,800
Other	3,000	3,000	3,000	3,000
Total Grants & Subsidies (a)	53,129,000	53,129,000	38,570,900	36,628,800
Goods and Services				
Rents from Houses (incl RAS)	40,107,300	40,107,300	39,847,300	38,504,000
Housing Loans Interest & Charges	1,053,200	1,053,200	820,000	795,400
Superannuation	413,900	413,900	404,600	404,600
Agency Services & Repayable Works				
Local Authority Contributions	416,600	416,600	516,300	416,600
Other Income	1,024,200	1,024,200	1,148,700	2,635,600
Total Goods and Services (b)	43,015,200	43,015,200	42,736,900	42,756,200
Total Income c=(a+b)	96,144,200	96,144,200	81,307,800	79,385,000

A0101 - MAINTENANCE OF LOCAL AUTHORITY HOUSING

	Adopted Budget 2024	Adopted Budget 2023
General and Planned Maintenance	7,604,100	7,084,500
Fire Services - Maintenance in Flats	70,900	70,900
Vacant Dwellings	1,645,000	2,236,600
Boiler Servicing	921,100	858,600
Security of Dwellings	158,200	206,500
Electrical	262,400	312,000
Central Heating	1,132,300	1,317,000
Plant and Machinery	1,025,300	925,900
Public Access Lights	169,700	367,500
Waste Disposal	127,600	128,700
Local Property Tax	1,229,500	1,089,500
Liability Insurance	586,500	586,500
TOTAL SERVICE A0101	14,932,700	15,184,200

SERVICE DIVISION B – ROADS TRANSPORT & SAFETY

Total Expenditure of **€56.5m (€55.5m in 2023)** is provided for in this Division for 2024, which represents **19 %** of Total Expenditure.

Infrastructure Development

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

Progress continues to be made in facilitating sustainable transport measures and network upgrade works. Construction work on a number of projects progressed in 2023 including -

- South Douglas Road Junction Upgrade works
- Grange Road to Tramore Valley Park Cycleway and new N40 Bridge
- Knapp's Square Pedestrian/Cycle Upgrade
- Glanmire Roads Improvement Scheme – Phase 1
- The Passage Greenway Project Phase 1 (The Marina to N40)
- MacCurtain Street Public Transport Improvement Scheme
- Pedestrian Safety Interventions at various locations/Blackpool By-Pass Resurfacing
- Curragh Road Junction Upgrade
- Tramore Valley Park Paths

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)
- Ballybrack Cycleway Phase 4
- Glanmire Greenway
- N28 Resurfacing /Airport Hill
- Glanmire Roads Improvement Scheme Dunkettle Road Phase 2

- Beamish & Crawford Bridges
- Hazelwood Junction Upgrade
- Beamish & Crawford Public Realm incl. Bishop Lucey Park
- Monahan Road Extension
- Upper Glanmire Pedestrian Scheme
- Mahon Cycle Scheme
- Pedestrian Measures Improvement Scheme
- Marina Park Phase 2 /Marina Promenade
- Killcully Pedestrian Scheme
- Glanmire to Dunkettle Cycle Project
- Frankfield Road /Leo Murphy Road
- Viaduct to City Greenway Project
- Innishmore Active Travel Scheme

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

- Passage Greenway Enhancement Project, Phase 2 N40 to Passage
- Douglas to Grange East West Link
- Northern Distributer Road
- Southern Distributer Road
- South Docklands to City Centre
- Sarsfield Rd to MTU and to Clashduv
- Glanmire to City Centre Pathfinder Project
- North Docks Transport & Public Realm Project
- Lee to Sea Options Study
- Glen to Mayfield Cycle Scheme
- Dunkettle to City Centre Cycle Project
- Rochestown Road Cycle Scheme
- Coach Hill & Clarkes Hill Widening Scheme
- Nash's Boreen Enhancement Project
- Colmcille Avenue to Gardiner's Hill Scheme
- Blarney Village Cycle Scheme
- Banduff Road Pedestrian Scheme
- Kerry Pike Pedestrian Scheme
- Maglin Greenway Phase 1
- Active Travel Schemes at various locations

In 2023, repair and rehabilitation works were completed at Fitz's Boreen Bridge.

Preliminary design was also completed for the replacement of Carrigrohane Bridge and the upgrade/realignment of its approach.

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

the Cork North Ring Road and enabling work for the M28.

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

Sustainable Transport Measures

Progress continues to be made in facilitating and implementing sustainable transport. Cork City Council has installed over 500 bike parking spaces including cargo bike spaces over the last number of years.

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

- Mix Your Mode Seminar,
- City Hall held the inaugural cycling Symposium in conjunction with UCC and had international speakers discuss the role of urban planning has on active travel.
- Bike Week, with over 100 events held within the city and supported by schools and community groups.
- Supporting other sustainable and active travel measures like, school cycle buses, World Bike Day, and various other events.
- 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.
- 18 New bus shelters funded through the National Transport Authority have been installed throughout the city over the past two years with a further 15 to start construction in the coming months.

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 600 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 both primary and secondary schools.

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 outline in the RSA's National Road Safety Plan.

A highlight of the year was the Beaumont Girls and Boys Schools winning an RSA Leading Light award for their work in making their children's routes to school safer and more sustainable.

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, crossing areas etc. including six Department of Transport sponsored Road Safety Improvement Schemes. The 6 Schemes at Bellair Estate/Ballinlough Rd/Wallace's Avenue, Coolroe Road, Dublin Pike & White's Cross are currently at construction stage with a further two schemes at Bellevue and St. Colmcille's Road to be constructed in 2024 subject to funding.
- A further two schemes 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. The Round 1 projects are currently at the preliminary design stage and due to proceed to the statutory approval stage.

SERVICE DIVISION B – ROADS TRANSPORT & SAFETY

- Approximately 60 driver feedback signs to promote lower speeds and traffic calming have been installed throughout the city area over the last number of years.
- A 5-year speed limit review of all city roads is currently underway and due to be completed at the end of the year. 30kph Slow Zones in residential estates will be expanded to an additional 50 locations throughout the city with bye-laws currently being drafted.
- Approximately 60 Cycle Advisory signs have been installed throughout the city to promote safe practices between vehicles and cyclists.
- Cork City Council are currently working with TII on a full replacement of all national route directional signs in the city with construction due to start.
-

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 parked 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

Refurbishment works commenced in the Cork City Council Multi storey car parks in 2023. Works will continue in 2024 including the replacement of lifts in both facilities, flooring upgrades, fire safety measures, electrical 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 for 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 seeks 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 which monitors 9,757 assets. 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 control of the City's Road network. The unit endeavours to collect data and use it effectively to configure the various ITS systems optimally to ensure a safe and efficient operation for all mobility choices in accordance with the ITS Policy document. 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 and changing network.

ITS Operations

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

Public Lighting Operations

The Public Lighting unit manages the design, planning, construction, and maintenance of public lighting on public roads. The maintenance of public

SERVICE DIVISION B – ROADS TRANSPORT & SAFETY

lighting is currently undertaken by contract on behalf of Cork City Council. The public lighting taken in charge network consists of 24,700 lanterns, columns brackets, 600km of underground cabling and over 2500 isolation points. The adoption of the new Public Lighting Framework 2020 defines three high level goals on which future public lighting services and infrastructure will be delivered:

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

ITS 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:

Automatic Bollards 5 new sites have been added to allow further safe pedestrianisation of city centre streets.

Cycle Detection 30 traffic signal sites are now equipped with technology to allow detection and classification of cyclists.

Push Button Units 100 traffic signal sites are now equipped with audio tactile push button units to allow safer road crossings for all pedestrians.

The identified investment in ITS refurbishment and emerging technology is required to support new safe and optimal services for all modes into the future. These works will facilitate adaptability to changing needs, further improvements, and configuration of the transportation network for all users of the network as funds allow.

PL Refurbishment Works

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

The identified strategic investment in the electrical network will be required to ensure uninterrupted public lighting services. The PL works unit will develop the strategy delivery through innovation

and partnerships to implement an asset refurbishment programme through a series of contracts for targeted infrastructural upgrades over a 10-year programme as funding allows.

In the 12 months to date, the energy consumption of lanterns has been reduced 7.8 average watts per lantern in tandem with 2,754 new LEDs installed.

Road Asset Management & Maintenance

Priority is given to the maintenance of the main traffic routes and to footpaths with the greatest footfall especially in the commercial areas of the city under the resurfacing 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.

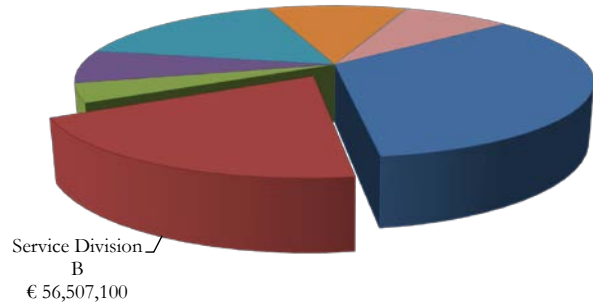
SERVICE DIVISION B ROAD TRANSPORT AND SAFETY

AIMS

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

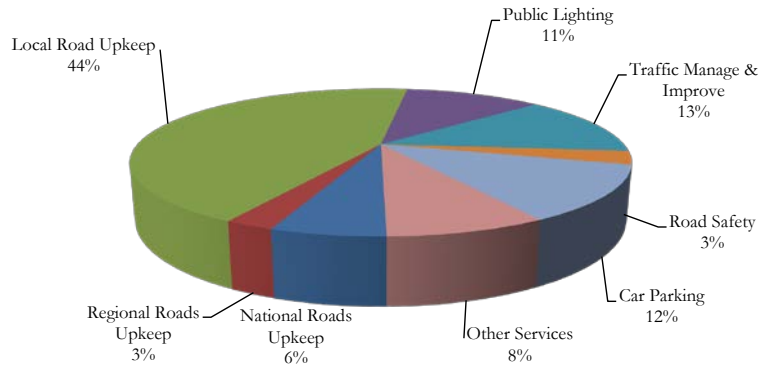
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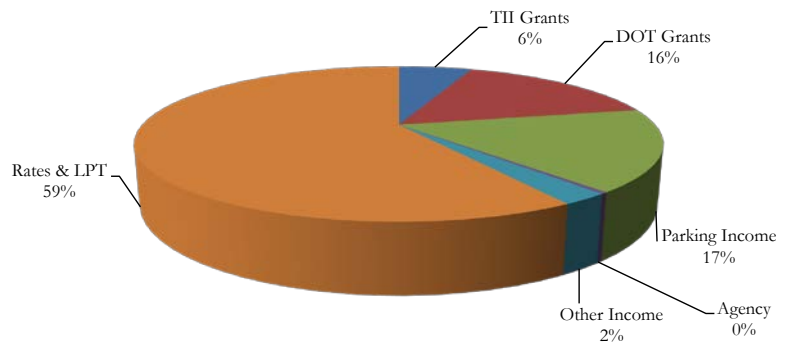
How the Service Division is Spent

National Roads Upkeep	€ 3,363,100	6%
Regional Roads Upkeep	€ 1,462,200	3%
Local Road Upkeep	€ 25,105,400	44%
Public Lighting	€ 6,363,600	11%
Traffic Manage & Improve	€ 7,510,600	13%
Road Safety	€ 1,683,400	3%
Car Parking	€ 6,830,200	12%
Other Services	€ 4,188,600	8%
	€ 56,507,100	100%



How the Service Division is Funded

TII Grants	€ 3,200,700	6%
DOT Grants	€ 9,014,300	16%
Parking Income	€ 9,585,900	17%
Agency	€ 199,200	0%
Other Income	€ 1,357,100	2%
Rates & LPT	€ 33,149,900	59%
	€ 56,507,100	100%



MAINTENANCE & IMPROVEMENT

B01 NP ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 435,500
Overheads	€ 166,900
Non Pay	€ 2,750,700
37km of Road to be maintained	

B03 REGIONAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 128,400
Overheads	€ 260,300
Non Pay	€ 1,073,500
103km of Road to be maintained	

B04 LOCAL ROAD - MAINTENANCE & IMPROVEMENT

Payroll	€ 6,085,700
Overheads	€ 2,977,500
Non Pay	€ 16,042,200
806km of Road to be maintained	

B05 PUBLIC LIGHTING

Payroll	€ 57,700
Overheads	€ 350,600
Non Pay	€ 5,955,300
There are 25,000 lanterns in Cork City	

TRAFFIC MANAGEMENT

B06 TRAFFIC MANAGEMENT IMPROVEMENTS

Payroll	€ 2,969,500
Overheads	€ 2,049,400
Non Pay	€ 2,491,700

B08 ROAD SAFETY PROMOTION/EDUCATION

Payroll	€ 1,362,000
Overheads	€ 240,700
Non Pay	€ 50,400

B09 CAR PARKING

Payroll	€ 2,601,300
Overheads	€ 1,576,600
Non Pay	€ 2,652,300

MISCELLANEOUS

B10 SUPPORT TO ROADS CAPITAL PROG

Payroll	€ 2,596,700
Overheads	€ 1,498,100
Non Pay	€ 93,700

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		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103	NP – Winter Maintenance	19,800	19,800	19,700	19,700
B0104	NP – Bridge Maintenance	2,300	2,300	2,100	2,100
B0105	NP - General Maintenance	3,124,000	3,124,000	2,878,900	2,878,900
B0106	NP – General Improvements Works	100	100	100	100
B0199	Service Support Costs	206,900	206,900	200,800	206,700
	Nat Primary Rd–Maintenance & Improvement	3,353,100	3,353,100	3,101,600	3,107,500
B0205	NS – Bridge Maintenance	0	0	0	0
B0206	NS - General Maintenance	10,000	10,000	10,000	10,000
B0299	Service Support Costs	0	0	0	0
	Nat Secondary Rd–Maintenance & Improvement	10,000	10,000	10,000	10,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	952,500	952,500	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	190,800	190,800	187,500	187,500
B0306	Regional Road General Improvement Works	2,200	2,200	2,200	2,200
B0399	Service Support Costs	315,600	315,600	310,600	315,800
	Regional Road – Improvement & Maintenance	1,462,200	1,462,200	1,453,900	1,459,100
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,055,200	6,055,200	5,897,300	5,897,300
B0403	Local Roads Winter Maintenance	90,300	90,300	87,400	99,400
B0404	Local Roads Bridge Maintenance	3,000	3,000	3,000	3,000
B0405	Local Roads General Maintenance Works	11,948,100	11,948,100	11,605,000	11,579,800
B0406	Local Roads General Improvement Works	27,900	27,900	27,300	27,300
B0499	Service Support Costs	6,980,900	6,980,900	6,612,300	6,697,300
	Local Road - Maintenance & Improvement	25,105,400	25,105,400	24,232,300	24,304,100
B0501	Public Lighting Operating Costs	3,125,100	3,125,100	4,519,700	3,147,300
B0502	Public Lighting Improvement	2,866,100	2,866,100	2,846,100	2,846,100
B0599	Service Support Costs	372,400	372,400	362,900	370,400
	Public Lighting	6,363,600	6,363,600	7,728,700	6,363,800
B0601	Traffic Management	2,151,000	2,151,000	2,065,500	2,077,200
B0602	Traffic Maintenance	1,869,000	1,869,000	1,756,500	1,792,800
B0603	Traffic Improvement Measures	307,300	307,300	301,600	216,600
B0699	Service Support Costs	3,183,300	3,183,300	3,063,900	3,120,500
	Traffic Management Improvement	7,510,600	7,510,600	7,187,500	7,207,100
B0701	Low Cost Remedial Measures	30,000	30,000	38,000	38,000
B0799	Service Support Costs	300	300	300	300
	Road Safety Engineering Improvements	30,300	30,300	38,300	38,300
B0801	School Wardens	1,382,000	1,382,000	1,047,300	1,031,700
B0802	Publicity and Promotion Road Safety	30,400	30,400	30,400	30,400
B0899	Service Support Costs	240,700	240,700	229,100	237,300
	Road Safety Promotion/Education	1,653,100	1,653,100	1,306,800	1,299,400
B0901	Maintenance and Management of Car Parks	1,464,800	1,464,800	1,761,200	1,671,700
B0902	Operation of Street Parking	1,077,900	1,077,900	826,000	1,111,300
B0903	Parking Enforcement	1,363,900	1,363,900	1,069,900	1,069,900
B0999	Service Support Costs	2,923,600	2,923,600	2,770,600	2,812,000
	Car Parking	6,830,200	6,830,200	6,427,700	6,664,900
B1001	Administration of Roads Capital Programme	2,690,400	2,690,400	2,537,900	2,552,300
B1099	Service Support Costs	1,498,100	1,498,100	1,469,100	1,502,500
	Support to Roads Capital Programme	4,188,500	4,188,500	4,007,000	4,054,800
B1199	Service Support Costs	100	100	100	100
	Agency & Recoupable Services	100	100	100	100
	Service Division Total	56,507,100	56,507,100	55,493,900	54,509,100

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government			400,000	
Transport Infrastructure Ireland	3,200,700	3,200,700	2,843,400	3,339,600
Arts, Heritage & Gaeltacht				
Transport	9,014,300	9,014,300	8,614,300	8,714,300
Other				
Total Grants & Subsidies (a)	12,215,000	12,215,000	11,857,700	12,053,900
Goods and Services				
Parking Fines & Charges	9,394,400	9,394,400	8,635,300	8,419,100
Superannuation	316,800	316,800	310,000	310,000
Agency Services & Repayable Works	199,200	199,200	105,000	229,200
Local Authority Contributions				
Other income	1,231,800	1,231,800	1,137,600	1,340,500
Total Goods and Services (b)	11,142,200	11,142,200	10,187,900	10,298,800
Total Income c=(a+b)	23,357,200	23,357,200	22,045,600	22,352,700

ROADS RELATED FUNDING & EXPENDITURE

EXPENDITURE	Adopted Budget 2024	Adopted Budget 2023
B01 to B04 Roads Maintenance	29,930,700	28,797,800
<i>of which Direct Maintenance</i>	<i>26,354,500</i>	<i>25,221,600</i>
<i>Liability Insurance</i>	<i>3,576,200</i>	<i>3,576,200</i>
B05 Public Lighting	6,363,600	7,728,700
B06 Traffic Management & Improvement	7,510,600	7,187,500
B07 to B08 Road Safety	1,683,400	1,345,100
B09 Parking Facilities	6,830,200	6,427,700
B10 to B11 Administration & Miscellaneous	4,188,600	4,007,000
Sub-Total	56,507,100	55,493,800

ROADS EXPENDITURE IN DIVISION C

C01 Water Supply (Reinstatements)	242,100	194,400
TOTAL ROADS RELATED EXPENDITURE	56,749,200	55,688,200

FUNDED BY

D.O.T/T.I.I.	12,215,000	11,857,700
Pay Parking Income	9,560,400	8,630,300
Agency	199,200	225,500
Other Income	1,382,600	1,332,100
Rates/Local Government Fund	33,392,000	33,642,600
TOTAL FUNDING OF ROADS	56,749,200	55,688,200

ANALYSIS OF PARKING FACILITIES (B09)

	Adopted Budget 2024	Adopted Budget 2023
High Rise Car Parks	3,760,000	3,800,000
Sale of Discs	1,150,200	1,330,200
Parking Fines	1,780,100	1,550,000
Pay by Phone	2,200,000	1,300,000
Park & Ride Facilities	440,000	420,000
Miscellaneous	462,000	410,500
TOTAL INCOME	9,792,300	8,810,700
	U	
On-Street Parking	3,484,500	2,835,300
Off-Street Parking (incl Park & Ride)	620,200	640,800
	U	
Lavitts Quay (Paul St) Car Park	697,200	966,700
Kyrils Quay (North Main St) Car Park	451,700	454,000
Overheads	1,576,600	1,530,900
Sub-Total	6,830,200	6,427,700
Net Contribution to Roads Directorate	2,962,100	2,383,000
TOTAL EXPENDITURE	9,792,300	8,810,700

SERVICE DIVISION C – WATER SERVICES

Total Expenditure of **€11.5m (€11.1m in 2023)** is provided in this Division for 2024, which represents **4%** 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. Cork City Council delivered day to day services and management of the Capital Programme in partnership with Uisce Éireann under a Service Level Agreement which ended on 18th July, 2023.

Since 19th July, 2023 (known as the Effective Date) Cork City Council and Uisce Éireann deliver water and wastewater services under a new agreement. This agreement sets out the transition of direct control of all water services to Uisce Éireann by the end of 2026, when local authority staff will no longer work in Water Services. This period is known as the Transition period. (Note at the time of writing the new service agreement had not been fully finalised.)

Public Water & Wastewater Services in the Extended Boundary Area continue to be managed by Cork County Council on behalf of Uisce Éireann.

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.

The primary aims of this service division are:

- To provide an adequate supply of wholesome and clean piped water for domestic, industrial, and other uses.
- To ensure the safe collection, treatment and disposal of sewerage and other waterborne waste.
- To facilitate collection and management of storm water.
- To manage the flooding component of the Council's Major Emergency Management function, including the role of Severe Weather Assessment and Response

Drainage

The Drainage Section has responsibility for the operation and maintenance of over 550km of main sewers and culverts, within the pre-2019 Cork City boundary. This is made up of approximately 40% combined sewers, 30% foul and 30% storm

sewers. Stormwater impact on the foul network is controlled by means of 60 storm overflow chambers.

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

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

Rural Water

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

Public Conveniences:

The Drainage Section also deals with provision of public conveniences in the City, at the North Main Street Shopping Centre and Grand Parade.

Lee Road Waterworks

The Council operates a major water treatment plant located on the Lee Road. In 2021 an average 30 million litres of drinking water was produced daily. Treated water is pumped to 4 strategically located reservoirs at Churchfield (2no.), Hollyhill and Shanakiel from where it gravitates through the distribution network to various users across the city.

The Council operates its plant and equipment to a very high standard and an ongoing monitoring programme is in place to ensure that water supplied is compliant with the requirements of the European Communities Drinking Water Regulations. The water quality reports for recent years indicate that, despite an ageing infrastructure, the standard of water produced is generally of a very high quality. The new Water Treatment Plant at the Lee Road began producing water for distribution at the end of July 2022.

SERVICE DIVISION C – WATER SERVICES

Water Network

The Water Distribution Division has responsibility for the operation & maintenance of a network of over 650km of public water mains of varying size (50mm to 800mm), material type and age (less than 1 year to 120years). The network is divided into 60 District Metered Areas (DMA's) across the old city council administrative area serving a population of approximately 126,000 persons.

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

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

The Water Distribution Division also read and maintain non-domestic water meters for commercial customers. Uisce Éireann bills their customers based on their actual use.

Water Services Capital Projects

Cork City Councils Uisce Éireann Capital Office operates under the Uisce Éireann Capital Investment Plan 2020 to 2024.

The upgrading of the Lee Road Water Treatment Plant which commenced in October 2019, it started producing water and supplying in to the network at the end of July 2022. The plant is currently operated by the contractor until January 2024 when operation will be returning to direct staff operations

The Cork City Water Pipelines Networks Project commenced in January 2021 and is due for completion in 2023. This project involves three separate pipelines (zones) all of which, when complete, will work in tandem with the newly upgraded Lee Road Water Treatment Plant to ensure security of supply to the city. The Eastern Strategic Link and Western Trunk Main were completed in June 2023 and provide connectivity to the Cork City and Harbour Scheme to provide extra redundancy in the event of an issue arising in the Lee Road Treatment Plant. The third element of this project involves the construction of a new rising main from the Lee Road Treatment Plant to the

Low, Intermediate and High Reservoirs along with two new pumpstations. This was put into operation at the end of July 2023 and will be operated by the contractor until October 2023.

The Roof at the high level reservoir was replaced in 2023, a project that was complicated by the need to keep the reservoir in service. Works started in January and are due to be complete in October 2023

The National Leakage Reduction Programme, Uisce Éireann and Cork City Council have installed a significant amount of new water main across Cork City including DMA establishment, Find & Fix and Meter Replacement programmes and Pressure Management works.

Water main replacement works are at varying stages of completion in the Docklands, Beaumont, Knapps Square of Cork City.

Funding approved for watermain replacement works on South Main Street as part of public realm improvement works with further works approved for Hannover Place. Work is ongoing route selection for the longer-term water supply to the Docklands. Strategic new and replacement Trunk and Rising mains were installed between Christy Ring Bridge to Shanakiel to the Lee Road to Curraheen near the junction of the N40 – N22, due to be completed in 2023.

Following on from survey work carried out as part of the Drainage Area Plan (DAP) an infrastructure plan was developed in 2023. This was to identify projects that would alleviate issues that have been noted in the foul system. This will lead to a number of projects over the coming years, the first of which will be in the Silver Springs area to try and alleviate spills from the foul network during flood events.

Flood Management

Flood Management Support is another role fulfilled by the Environment Management Division of the Operations Directorate. This involves monitoring waterways in the City for potential flood risk. 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
- Douglas Flood Relief Scheme (including Togher Culvert Works), and including the Togher Public Realm Enhancement project

As the major stakeholder in the Lower Lee FRS, Cork City Council continues to be heavily involved in the progression of the scheme design, with the aim of optimising the scheme design for the benefit of the city, with significant emphasis on an improved riverside Public Realm. The detailed design process is ongoing with a view to submission of the Final Confirmation Documents by the OPW for DPER approval.

The detailed design for the Morrison’s Island Public Realm Improvement and Flood Defence Scheme is currently being finalised. It is anticipated that the tender competition for the works will be issued shortly, with work commencing on site in Q1 2024.

The Glashaboy (Glanmire/Sallybrook) Flood Relief Scheme went to tender in late 2021 but the tender competition was not concluded due to unforeseen circumstances. The scheme was retendered in January 2023 and the contract for the works was awarded in June 2023. Works commenced on site in July 2023 and are expected to take approximately 32 months to complete.

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.

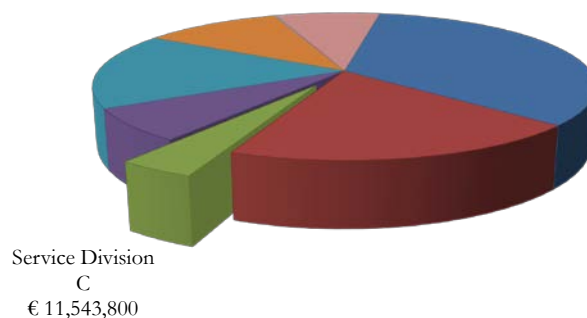
SERVICE DIVISION C WATER SERVICES

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.

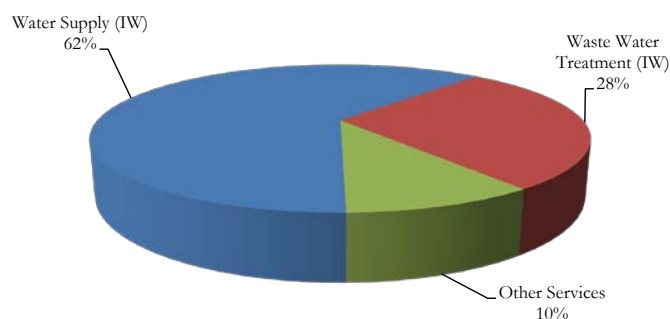
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



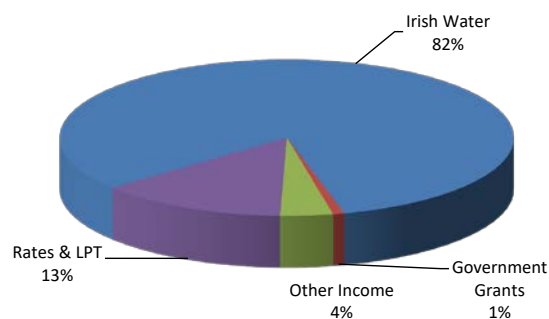
How the Service Division is Spent

Water Supply (IW)	€ 7,136,300	62%
Waste Water Treatment (IW)	€ 3,244,500	28%
Other Services	€ 1,163,000	10%
	€ 11,543,800	100%



How the Service Division is Funded

Irish Water	€ 9,472,100	82%
Government Grants	€ 93,000	1%
Other Income	€ 430,800	4%
Rates & LPT	€ 1,547,900	13%
	€ 11,543,800	100%



C01 WATER SUPPLY

Payroll	€ 4,301,500
Overheads	€ 2,354,100
Non Pay	€ 480,700

C02 WASTE WATER TREATMENT

Payroll	€ 1,852,600
Overheads	€ 1,059,700
Non Pay	€ 332,200

C03 COLL OF WATER & WASTEWATER CHARGES

Payroll	€ 0
Overheads	€ 5,800
Non Pay	€ 0

C04 PUBLIC CONVENIENCES

Payroll	€ 0
Overheads	€ 1,400
Non Pay	€ 284,700

C07 AGENCY & RECOUPABLE SERVICES

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

C08 NON IRISH WATER

Payroll	€ 536,800
Overheads	€ 109,000
Non Pay	€ 104,800

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,782,200	4,782,200	4,928,500	4,929,400
C0199	Service Support Costs	2,354,100	2,354,100	2,279,300	2,348,100
	Water Supply	7,136,300	7,136,300	7,207,800	7,277,500
C0201	Waste Plants and Networks	2,184,800	2,184,800	2,095,000	2,095,600
C0299	Service Support Costs	1,059,700	1,059,700	1,030,300	1,058,900
	Waste Water Treatment	3,244,500	3,244,500	3,125,300	3,154,500
C0399	Service Support Costs	5,800	5,800	5,500	5,700
	Collection of Water & Waste Water Charges	5,800	5,800	5,500	5,700
C0401	Operation and Maintenance of Public Conveniences	284,700	284,700	276,900	285,800
C0499	Service Support Costs	1,400	1,400	1,300	1,400
	Public Conveniences	286,100	286,100	278,200	287,200
C0501	Grants for Individual Installations	92,100	92,100	87,900	91,500
C0502	Grants for Water Group Schemes	10,000	10,000	16,500	9,000
C0503	Grants for Waste Water Group Schemes	16,400	16,400	16,400	16,400
	Admin of Group and Private Installations	118,500	118,700	121,000	117,100
C0701	Agency & Recoupable Service	1,800	1,800	1,600	1,600
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	1,800	1,800	1,600	1,600
C0802	LA Waste Water Services	641,600	641,600	255,700	255,700
C0899	Service Support Costs	109,000	109,000	107,200	109,500
	Local Authority Water & Sanitary Services	750,600	750,600	362,900	365,200
	Service Division Total	11,543,600	11,543,800	11,102,300	11,208,800

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

	2024		2023	
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	98,000	93,000
Other			0	
Total Grants & Subsidies (a)	93,000	93,000	98,000	93,000
Goods and Services				
Irish Water	9,472,100	9,472,100	9,245,400	9,245,400
Superannuation	208,700	208,700	204,200	204,200
Agency Services & Repayable Works	1,900	1,900	2,000	2,700
Local Authority Contributions	0	0	0	0
Other income	220,200	220,200	211,500	207,600
Total Goods and Services (b)	9,902,900	9,902,900	9,663,100	9,659,900
Total Income c=(a+b)	9,995,900	9,995,900	9,761,100	9,752,900

ANALYSIS OF WATER SUPPLY (C01)

	Adopted Budget 2024	Adopted Budget 2023
Water Plant Operation & Maintenance		
Salaries & Wages	1,410,500	1,569,500
Water Treatment Costs	114,500	110,500
Maintenance & Repairs	137,400	155,100
Sub-Total	1,662,400	1,835,100
Distribution Network		
Salaries & Wages	2,598,500	2,500,200
Materials, Plant & Transport	148,200	171,800
Reinstatements	242,100	194,400
Charge Works	10,000	10,000
Waste to Landfill	200	6,400
Overheads	2,354,100	2,279,300
Liability Insurance	113,400	113,400
Irish Water Office	7,400	97,200
Sub-Total	5,473,900	5,372,700
CO1 TOTAL EXPENDITURE	7,136,300	7,207,800

ANALYSIS OF WASTE WATER TREATMENT (C02)

	Adopted Budget 2024	Adopted Budget 2023
Drainage Network		
General Maintenance	1,705,400	1,526,700
Miscellaneous Costs	373,600	454,200
Sub-Total	2,079,000	1,980,900
Treatment Network		
Treatment Plant Operation	6,200	5,600
Ballinure Header Chamber	23,100	21,500
Operation & Maintenance of Pumphouses	25,900	27,300
Miscellaneous Costs	1,110,300	1,090,000
Sub-Total	1,165,500	1,144,400
CO2 TOTAL EXPENDITURE	3,244,500	3,125,300

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

Total Expenditure of **€20.4m (€19.2m in 2023)** is provided in this Division for 2024, which represents 7% of Total Expenditure.

Strategic & Economic Development

The Strategic & Economic Development Directorate is principally involved in the delivery of the following elements of the Cork City Corporate Plan 2020 - 2024:

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

The key activities of the section are:

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

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

Development Management

The Development Management Section, which forms part of the Community, Culture and Placemaking Directorate, provides a range of services to the public under the provisions of the Planning and Development legislation, with a view to achieving the corporate vision for Cork City, in leading Cork to take its place as a world class city. The 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 recently introduced by the Department as one of the measures to address the housing crisis. The Development Contribution Team has liaised with the Department setting up new procedures to implement this new initiative.

The number of planning applications received has remained on par with 2022 for the year to date. 824 planning decisions have issued to the end of August 2023.

Key developments granted permission in 2023 include:

- Redevelopment, refurbishment and extension of the Crawford Art Gallery,
- Construction of 1325 residential units and other mixed uses at the Goulding's Site, Centre Park Road and Monahan Road.
- Construction of a 205 bedspace student accommodation complex at Rossa Avenue, Bishopstown
- Development of a new 600 pupil post primary school at Ardarrig, Douglas,
- Construction of a two-storey extension to the A&E Department of Cork University Hospital
- Construction of a mixed-use development at the former Sunset Ridge Hotel, Rathpeacon.

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

Section 247 Pre-Planning Consultations for LRDs

Thus far, 28 section 247 preplannings have been received totalling a potential 6,762 residential units, 719 student bedspaces and other facilities such as creches and community amenities.

LRD Opinion Stage Meetings & Opinion Reports

To date in 2023, the LRD Opinion Stage has dealt with a total of 2,151

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

residential units, 465 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 in 2023 totalling 1,455 residential units, 205 student bedspaces, including other mixed uses. Three applications to amend previously permitted SHDs have also been received with one granted to date.

Planning Compliances

An unprecedented number of compliance submissions were received in August at 97. In the year to date 301 compliance submissions have been assessed and closed.

A total of 4 Outdoor Event Licences were granted in 2023, one of which was for the 8-concert Musgrave Park Series. 115 street furniture licences issued to the end of July 2023.

The Enforcement section opened 88 enforcement cases thus far in 2023 and 110 cases were investigated and closed.

The Taking in Charge team have continued to make significant progress in 2023, making recommendations to Roads Operations to take in charge estates.

The Development Management section has produced 118 reports for street furniture licences to date in 2023.

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 is also co-ordinating the 25 EU projects that the City Council is participating in. These support innovation and networking. EU Affairs has been put on the agenda of the Tourism and International relations

SPC to reflect its key role in engaging City Council in EU policy and funding.

A key EU Mission City for Climate Neutrality by 2030 project was progressed in 2023 with several key engagements and surveys of key stakeholders and citizens undertaken and will continue in 2024 which has both regional and Government support to deliver on this challenging objective over the coming years.

The Directorate is taking a lead role in the ‘We Are Cork’ branding on key sectors of the enterprise ecosystem including Fintech, Agri-food, Cyber, and Pharma. Following a review of the branding impact with the key stakeholders and refreshing its objectives in 2023 key actions in prompting the city will commence in 2024.

The development of Cork Docklands is a key strategic objective funded under URDF with approval of approx. €355 million under the NDP. There has been significant interest by developers in expanding the Docklands beyond the recent office developments in Penrose Quay, Horgan’s Quay and Albert Quay with planning granted for a large-scale mixed-use development in the Origin/OCP lands (R&H Hall and Goulding’s sites. The project is progressing toward the completion of a Preliminary Business Case under the Public Spending Code with programmes and business cases being developed for the large infrastructure projects along with feasibility studies completed or progressing on District Heating and Mobility Hubs. It is anticipated that some of the key projects such as Marina Park Phase 2 and Marina promenade projects will commence and be completed in 2024 and design of key infrastructure projects.

Another URDF project is to regenerate the Grand Parade Quarter including the City Library, with consultants appointed to undertake a Preliminary Business Case for the project. Bishop Lucey Park and Beamish & Crawford Quarter Public Realm was also approved and detailed design progressed with construction expected to start in Q4 2023 and reaching completion in 2024.

The Town and Villages grant scheme continued in 2023 of community and environmental projects in Blarney, Upper Glanmire, Kerrypike, Kileens and Glanmire and with further applications this year to include Tower, Blarney and Glanmire for implementation in 2024.

Tourism section has had a busy 2023 with completion of works in Elizabeth Fort including the new stage and resurfacing of the courtyard. A new

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

wayfinding project funded by Failte Ireland is due to commence in Q4 2023. Support of Visit Cork will continue in 2024 to promote the Cork region in key global markets as a tourism destination.

The City Centre is a key location for enterprise and retail and the City Centre Steering Group are overseeing with the CORE partnership 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 with a specific plans to develop the night time economy in 2024.

The Economic Development Section will continue to support:

- Energy Cork
- Taste Cork and Cork and Kerry Food Market
- Northside for Business and Boomerang project
- IGNITE and SPRINT Programme in UCC
- Preparation of the Local Economic and Community Plan LECP which is being renewed this year.

Planning Policy

With a population of over 224,000, Cork is an emerging international city of scale and a national driver of economic and urban growth. Following the adoption of the Cork City Development Plan 2022-2028 in 2022 – an ambitious and innovative blueprint for Ireland’s second city based on the 15-minute city concept – work has progressed on the next phase of local framework planning in key development areas of the city, including the Cork Docklands. Work is also progressing on green and blue infrastructure projects, under the City Development Plan’s Green and Blue Infrastructure Strategy, and sustainable mobility projects.

Measures to tackle dereliction are continuing and a Vacant Sites Register is in operation to promote redevelopment of vacant sites. A new Residential Zoned Land Tax (RZLT) was announced in Budget 2022. This 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 continued the work to produce maps to identify land which falls within scope of the tax, by virtue of appropriate zoning and servicing. The final version of the map will be published in December 2023. Management of the RZLT, including liability, payment and enforcement, will be

undertaken by the Revenue Commissioners. Annual review maps will be required commencing Feb. 1st, 2025.

Measures to promote housing development, including implementation of the Local Infrastructure Housing Activation Fund and Urban Regeneration and Development Fund for sites in South Docklands, Old Whitechurch Road and Glanmire are ongoing. City Centre regeneration activities include the Living City Initiative and the conservation grant schemes. A new Government initiative under *Housing For All*, the Croí Cónaithe (Towns) Scheme, is a vacant property refurbishment grant which was expanded in November 2022 to include eligible vacant properties in cities, and again in May 2023 to further expand the range of properties which are eligible for the grant. Grants of up to €50,000 and in some instances €70,000 are available to eligible properties. As of September 2023 over €5.5 million worth of Government grant aid has been provisionally approved or is in process in Cork City under the Scheme.

The Cork City Heritage and Biodiversity Plan (2021-2026) is an action plan that sets out a series of realistic and practical actions to protect, conserve and manage our heritage over the next five years and to place care of our heritage at the heart of the community. The implementation of this plan will form a key part in the management and care of the city’s heritage. In 2023 Cork City Council employed two Biodiversity Officers in order to further the implementation of the plan, to promote biodiversity action amongst our communities and to embed biodiversity as a key priority in our policy-making processes.

Local Enterprise Office – Cork City

LEO Cork City played a key role in supporting the micro enterprise sector in the city in 2023.

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

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

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 has been instrumental in providing accommodation for approx. 750 Ukrainians across 7 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. In collaboration with our colleagues in the HSE we have organised in-reach services in each facility ensuring that all residents have been issued with Medical Cards and are linked in with Local

GPs. Our colleagues in the ETB have facilitated us in ensuring that all children of school going age have been enrolled in a local school and provided transport if needed.

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.

Our team supports the Local Community Development Committee (LCDC) through which additional funding was allocated to communities in Cork City in 2023 through a range of funding streams including: Healthy Ireland Fund Round 4, Slaintecare Funding, Community Enhancement Programme etc.

The SICAP (Social Inclusion Community Activation Programme) 2018-2023 contract is being delivered by Cork City Partnership at €1.4million per annum and is being continually monitored and reviewed and supported by the LCDC. The next iteration of the SICAP programme (2024-2028) begins on the 1st January 2024 and will have a budget of €1.6 million for 2024. The Cork City LCDC is now tasked with processing the tender for this programme.

2023 saw the commencement in earnest 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. An ambitious programme of community and public consultation ran through Quarter 2 and represented a significant departure in diversifying consultation modes and target groups. It is anticipated that a new LECP will be adopted by Council in Q1 2024

Cork City Council, in common with every local authority in the country, will shortly employ a Local Area Integration Team (LAIT), made up of a Coordinator, 2 support workers and an administrative worker. The team will work in parallel with existing integration initiatives to ensure that full and holistic local support is provided for international protection applicants, programme refugees and Beneficiaries of Temporary accommodation. While this initial recruitment exercise will fulfil the minimal requirements nationally, it may be followed by additional staff allocation dependant on number of newcomers to the city. This LAIT will sit within the Community team.

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

This Healthy Ireland Fund (HIF) round 4 is up and running in 2023. 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. HIF Fund total for 2023 is €80,778.22

Cork City Slaintecare 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 Gurrabraher.

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.

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

The Community team also 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 2023 through the Community Section a variety of Community Grants were administered including:

- Community Enhancement Programme
Community Support Fund Capital Funding
- Community Enhancement Programme
Community Support Fund Running Cost
Funding
- Community Enhancement Programme
Community Support Fund Womens Sheds

Over 200 organisations in Cork city were supported in 2023 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 Steering committee alongside MTU, CETB and TUSLA hosted the first in a series of Conversations on Promising Practice- Envisioning Cork as a Trauma Sensitive City in June, this conference was free for participants across a wide range of sectors.

The RAPID Programme continues to be delivered across the 4 Rapid areas. Bonfire night events were delivered across the Rapid Areas in June 2023, and were hugely successful. 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 2023. Development of a new Age Friendly Strategy is underway this year along with many projects including Age Friendly Parking Spaces, Age Friendly Stadium, Age Friendly Business Programme roll-out and a recruitment drive for new members to the Age Friendly Programme is continuing.

A particular highlight is the Cork Cultural companions programme being shortlisted as a

SERVICE DIVISION D – DEVELOPMENT MANAGEMENT

nominee in the Age Friendly Category for the Excellence in Local Government Awards.

The Traveller Interagency Group continues its important work and its work in 2023 focussed on Traveller cultural awareness training, supporting strategic employment and education initiatives and the regular TIG meetings which take place on a weekly basis.

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 term 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 also built on an invitation to engage in Placemaking Week in late 2022 to spearhead City Council's engagement in Placemaking Europe's inaugural 'Cities in Placemaking' programme starting in Q1 2023. This saw the drawing together of a cross directorate Placemaking Steering group focusing on innovative Placemaking Pilots across the city as part of a professional and organisational development programme and learning opportunity with partner cities across Europe.

A wide number of Learning City action projects were delivered in 2023 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 Lifelong Learning Festival was held over a week in April. In May it was named as the best Irish Festival 2022 at the LAMA Awards).
- Learning Neighbourhoods: programmes were sustained across 6 areas/neighborhoods.
- The Community Education Providers Forum and Networks held a number of engagement events.

- Irish Network of Learning Cities – Cork LC Team co-ordinated a Dept. of the Taoiseach Shared Island Programme of Exchanges between the five Learning Cities, with support from Derry-Strabane LC.
- Cork presented at a number of International Learning City Conferences and on-line workshops.
- The Cork Access Network held two events A Workplace Learning Breakfast and a Seminar & Workshop with a visiting US Academic.
- Cork presented on UNESCO Global Workshops on Learning City Development and hosted an International Learning City Seminar with guest speakers from UNESCO, across Europe, and the USA.

Cork City is proud to be Ireland's first and only Rainbow City since 2020. This was achieved through the Cork LGBTI+ InteAgency Committee in collaboration with Cork City Council.

Rainbow cities is a growing network of international cities concerned with LGBTI+ policies.

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".

The community team provides support and representation to a myriad of inter-agency groups across the city, which are growing in strength from year to year. Cork Child Friendly Cities Steering Group will once again mark World Children's Day on November 19 and 20 with support from Council staff. Similarly, the work of the Connection for Life group, which oversees implementation of suicide prevention programmes in the region, draws on the work of Community team staff.

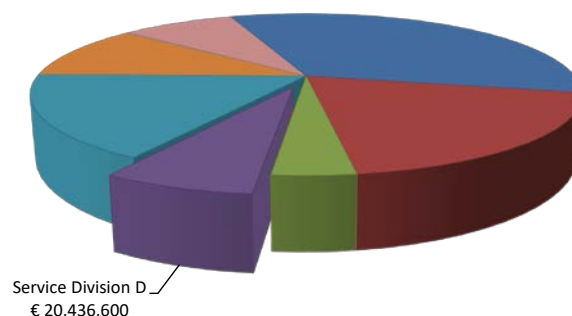
SERVICE DIVISION D DEVELOPMENT MANAGEMENT

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.

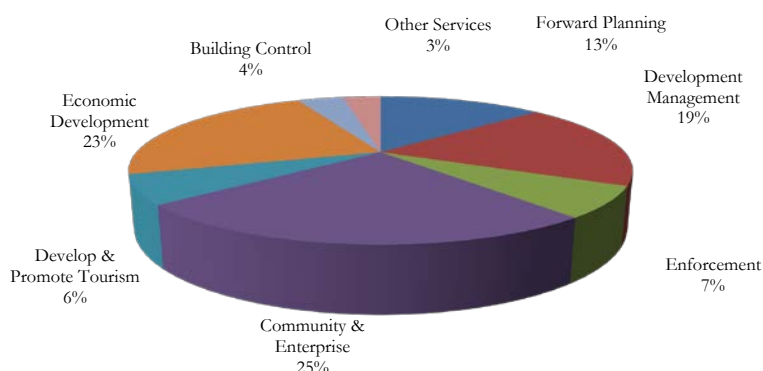
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



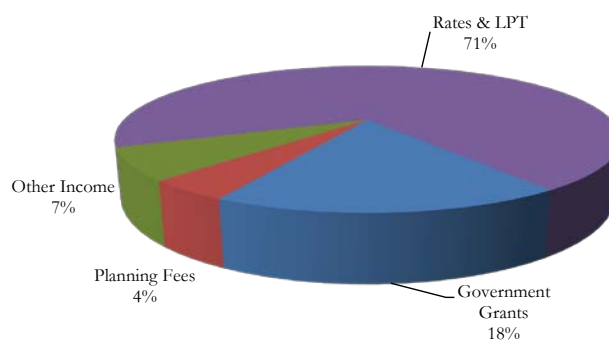
How the Service Division is Spent

Forward Planning	€ 2,722,900	13%
Development Management	€ 3,852,200	19%
Enforcement	€ 1,363,100	7%
Community & Enterprise	€ 5,125,700	25%
Develop & Promote Tourism	€ 1,291,600	6%
Economic Development	€ 4,689,000	23%
Building Control	€ 762,100	4%
Other Services	€ 630,000	3%
	€ 20,436,600	100%



How the Service Division is Funded

Government Grants	€ 3,613,200	18%
Planning Fees	€ 905,000	4%
Other Income	€ 1,421,200	7%
Rates & LPT	€ 14,497,200	71%
	€ 20,436,600	100%



PLANNING**D01 FORWARD PLANNING**

Payroll	€ 1,564,300
Overheads	€ 852,200
Non Pay	€ 306,400

D02 DEVELOPMENT MANAGEMENT

Payroll	€ 2,241,200
Overheads	€ 1,429,700
Non Pay	€ 181,300

D03 ENFORCEMENT

Payroll	€ 474,000
Overheads	€ 437,300
Non Pay	€ 451,800

D08 BUILDING CONTROL

Payroll	€ 328,500
Overheads	€ 317,800
Non Pay	€ 115,800

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

Payroll	€ 168,100
Overheads	€ 123,000
Non Pay	€ 1,000,500

D09 ECONOMIC DEVELOPMENT & PROMOTION

Payroll	€ 1,361,300
Overheads	€ 952,900
Non Pay	€ 2,374,800

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

Payroll	€ 1,904,800
Overheads	€ 1,078,500
Non Pay	€ 2,142,400

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	1,838,100	1,838,100	1,569,400	1,585,600
D0199	Service Support Costs	884,800	884,800	846,200	894,300
	Forward Planning	2,722,900	2,722,900	2,415,600	2,479,900
D0201	Planning Control	2,418,000	2,418,000	2,308,500	2,311,000
D0299	Service Support Costs	1,434,200	1,434,200	1,378,300	1,435,300
	Development Management	3,852,200	3,852,200	3,686,800	3,746,300
D0301	Enforcement Costs	921,300	921,300	905,400	896,200
D0399	Service Support Costs	441,800	441,800	424,000	442,200
	Enforcement	1,363,100	1,363,100	1,329,400	1,338,400
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	0	200
	Industrial and Commercial Facilities	200	200	0	200
D0501	Tourism Promotion	1,168,600	1,158,600	1,203,800	1,401,900
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	123,000	123,000	119,300	122,200
	Tourism Development and Promotion	1,291,600	1,281,600	1,323,100	1,524,100
D0601	General Community & Enterprise Expenses	3,625,500	3,625,500	3,159,200	3,183,200
D0602	RAPID Costs	277,300	277,300	298,800	298,800
D0603	Social Inclusion	144,400	144,400	128,200	128,200
D0699	Service Support Costs	1,078,500	1,078,500	1,029,800	1,082,800
	Community and Enterprise Function	5,125,700	5,125,700	4,616,000	4,693,000
D0802	Building Control Enforcement Costs	444,300	444,300	431,000	431,000
D0899	Service Support Costs	317,800	317,800	309,500	316,000
	Building Control	762,100	762,100	740,500	747,000
D0902	EU Projects	6,000	6,000	6,000	6,000
D0903	Town Twinning	100,000	100,000	76,000	114,700
D0905	Economic Development & Promotion	1,842,100	1,842,100	1,743,300	1,743,300
D0906	Enterprise, Job & Innovation	1,788,000	1,788,000	1,857,600	1,496,600
D0999	Service Support Costs	952,900	952,900	907,900	958,400
	Economic Development and Promotion	4,689,000	4,689,000	4,590,800	4,319,000
D1001	Property Management Costs	0	0	1,500	1,500
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	1,500	1,500
D1101	Heritage Services	222,700	222,700	149,400	149,400
D1102	Conservation Services	225,000	225,000	214,700	214,700
D1199	Service Support Costs	182,100	182,100	174,500	181,300
	Heritage and Conservation Services	629,800	629,800	538,600	545,400
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	20,436,600	20,426,600	19,242,300	19,394,800

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government	1,897,000	1,897,000	1,864,500	1,864,500
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,592,400	1,592,400	1,570,100	1,778,800
Other	83,500	83,500	18,000	62,900
	0	0	0	0
Total Grants & Subsidies (a)	3,572,900	3,572,900	3,452,600	3,706,200
Goods and Services				
Planning Fees	905,000	905,000	1,039,000	625,000
Sale/Leasing of other property/Industrial Sites				
Superannuation	157,500	157,500	153,900	153,900
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	1,304,100	1,304,100	1,364,800	1,248,800
Total Goods and Services (b)	2,366,600	2,366,600	2,557,700	2,027,700
Total Income c=(a+b)	5,939,500	5,939,500	6,010,300	5,733,900

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

Total expenditure of **€48.8m (€41.7m in 2023)** is provided in this Division for 2024, which represents **17%** of Total Expenditure.

Waste generated by Cork City Council

Cork City Council will dispose of approx. 6,000 tonnes of waste from its own activities in 2023. This is a combination of litter and illegal dumped waste, as well as waste generated by Cork City Council. The key budgetary challenges arising for the Council include the cost increases due to increasing levels of illegal dumping.

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

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

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

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

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 was adopted in 2015 is a 6-year Plan and is now being implemented across the region. The three regional plans will be replaced by a single plan (National Waste Management Plan for a Circular Economy) which is currently being drafted. The regional structure will be retained for delivery of the National Plan.

Waste and Environmental Enforcement

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

The Lifetime Lab

The Lifetime Lab Education Programme is based at the Old Cork Waterworks. 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. This service includes the delivery of national and local schemes such as the An Taisce Green Schools Programme, Muintir na Tíre School Garden Competition, Muintir na Tíre Pride in Our Community scheme, Waste Prevention Grant Scheme, ReUse Month. 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 €7m per annum on purchasing energy and the Cork City Energy

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

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

In 2023, the Climate Action Unit (CAU) was restructured, with the appointment of a Climate Action Coordinator, Climate Action Officer, and a Community Climate Action Officer. The 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 upcoming Cork City Climate Action Plan 2024–2029, the Climate Change Adaptation Strategy 2019-2024, and actions contained in the Climate Charter.

Cork City Climate Action Plan 2024–2029

In February 2023, the CAU began preparation of the first statutory Cork City Climate Action Plan (CC CAP) 2024–2029. This iterative plan provides a pathway towards climate neutrality for the City Council's services and assets. To inform the CC CAP, the CAU commissioned and produced reports on:

- A Baseline Emissions Inventory, with UCC;
- A Climate Change Risk Assessment, carried out by KPMG;
- Climate Conversations – public consultations and engagement sessions with members of the Public Sector, Communities, Business Sector, City Councillors, and City Council Staff;

- A household survey of climate change behaviour and attitudes, carried out by B&A, among city residents;
- Youth engagement sessions, working with Cork Green Schools and Young Social Innovators.

A draft of the CC CAP, along with a draft Strategic Environmental Report and Appropriate Assessment, will go out for public consultation in Q4 2023. The CC CAP will be published in February 2024.

Community Climate Action Fund

In May 2023, the CAU launched the Community Climate Action Fund, offering grants of up to €100,000, from a total fund of €840,000. Successful projects are expected to begin in 2024.

100 EU Climate-Neutral & Smart Cities Mission

The CAU has begun preparation of the Climate-Neutral and Smart Cities Mission Plan. The plan will detail how Cork City proposes to reduce our greenhouse gas emissions to achieve net-zero by 2030. It will be accompanied by an Investment Plan that will estimate the resources needed to achieve that aim. Crucially, it will take a 'whole of city' collaborative approach to climate action that will be expressed in a Climate City Contract, setting out stakeholder commitments.

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.

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. In October 2023, we'll welcome delegates from our eight European partner cities to Cork for a workshop on sustainable urban logistics.

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.

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

SEAI Accelerator Programme (Green Champions)

In Q4, the CAU will begin the recruitment of Green Champions from across all sections of the City Council's staff, with assistance from the SEAI. This interactive programme will provide advice and information sessions for the Champions but will also serve to gain a better understanding of attitudes and behaviours related to climate issues. The Champions will engage their colleagues in a drive to reduce energy consumption in city council buildings and promote positive climate action in all our services.

Street Cleaning and Litter Management

The Cleansing department provides daily cleaning in the City Centre on a seven-day week basis. Cleansing crews also carry out pressure washing in the city centre areas daily. The remainder of the city has a five-day week cleaning regime. A persistent problem over recent times has been illegal dumping. The introduction of 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 82 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 2024 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 first Clean Air Day in September 2023, 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 protecting the infrastructure of Cork City are the core elements of the service.

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

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

The Fire Prevention Section technically assesses Fire Safety Certificate 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

SERVICE DIVISION E – ENVIRONMENTAL SERVICES

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.

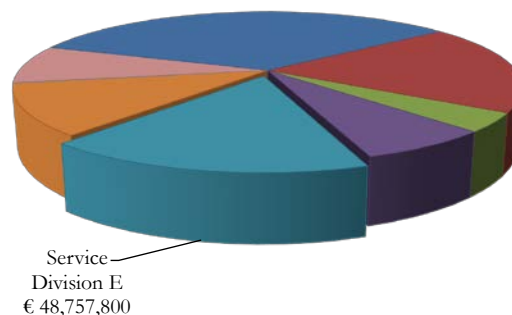
SERVICE DIVISION E ENVIRONMENTAL SERVICES

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.

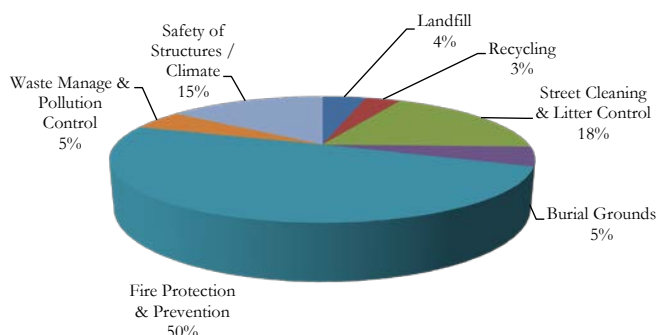
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



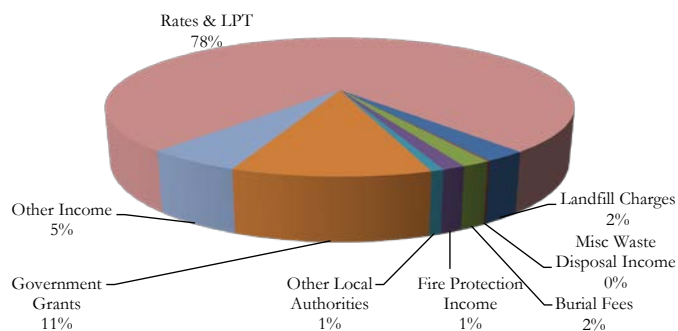
How the Service Division is Spent

Landfill	€ 2,039,400	4%
Recycling	€ 1,640,400	3%
Street Cleaning & Litter Control	€ 8,776,400	18%
Burial Grounds	€ 2,423,700	5%
Fire Protection & Prevention	€ 24,154,800	50%
Waste Manage & Pollution Control	€ 2,429,300	5%
Safety of Structures / Climate	€ 7,293,800	15%
	€ 48,757,800	100%



How the Service Division is Funded

Landfill Charges	€ 1,194,000	2%
Misc Waste Disposal Income	€ 64,500	0%
Burial Fees	€ 779,000	2%
Fire Protection Income	€ 632,000	1%
Other Local Authorities	€ 350,000	1%
Government Grants	€ 5,376,900	11%
Other Income	€ 2,146,600	5%
Rates & LPT	€ 38,214,800	78%
	€ 48,757,800	100%



WASTE DISPOSAL**E01 LANDFILL OPERATION & AFTERCARE**

Payroll	€ 442,500
Overheads	€ 473,100
Non Pay	€ 1,123,800

E02 RECOVERY & RECYCLING FACILITIES OPS

Payroll	€ 401,000
Overheads	€ 201,500
Non Pay	€ 1,037,900

E06 STREET CLEANING

Payroll	€ 4,718,500
Overheads	€ 2,131,200
Non Pay	€ 1,469,700

BURIAL GROUNDS**E09 MAINTENANCE OF BURIAL GROUNDS**

Payroll	€ 1,520,400
Overheads	€ 526,100
Non Pay	€ 377,200

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

Payroll	€ 449,500
Overheads	€ 337,500
Non Pay	€ 5,802,100

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

Payroll	€ 14,762,700
Overheads	€ 4,477,400
Non Pay	€ 2,845,800

E12 FIRE PREVENTION

Payroll	€ 898,900
Overheads	€ 656,900
Non Pay	€ 513,100

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

Payroll	€ 379,000
Overheads	€ 319,000
Non Pay	€ 130,200

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101	Landfill Operations	1,458,400	1,458,400	1,455,200	1,455,200
E0103	Landfill Aftercare Costs	3,600	3,600	3,600	4,400
E0199	Service Support Costs	577,400	577,400	548,900	567,500
	Landfill Operation & Aftercare	2,039,400	2,039,400	2,007,700	2,027,100
E0201	Recycling Facilities Operations	1,437,100	1,437,100	1,476,500	1,489,500
E0204	Other Recycling Services	1,800	1,800	1,800	2,500
E0299	Service Support Costs	201,500	201,500	194,900	200,100
	Recovery & Recycling Facilities Operations	1,640,400	1,640,400	1,673,200	1,692,100
E0501	Litter Warden Service	299,300	299,300	321,600	321,600
E0503	Environmental Awareness Services	57,500	57,500	57,500	40,000
E0599	Service Support Costs	100,200	100,200	96,000	98,900
	Litter Management	457,000	457,000	475,100	460,500
E0601	Operation of Street Cleaning Service	5,651,300	5,651,300	5,389,300	5,389,300
E0699	Service Support Costs	2,668,100	2,668,100	2,574,400	2,632,500
	Street Cleaning	8,319,400	8,319,400	7,963,700	8,021,800
E0702	Enforcement of Waste Regulations	541,400	541,400	485,800	515,800
E0799	Service Support Costs	340,300	340,300	335,400	341,700
	Enforcement	881,700	881,700	821,200	857,500
E0801	Waste Management Plan	520,000	520,000	537,300	494,700
E0802	Contrib to Other Bodies Waste Mgmt Planning	94,300	94,300	87,400	87,400
E0899	Service Support Costs	105,100	105,100	102,500	105,400
	Waste Management Planning	719,400	719,400	727,200	687,500
E0901	Maintenance of Burial Grounds	1,897,600	1,897,600	1,926,300	1,965,500
E0999	Service Support Costs	526,100	526,100	503,700	519,100
	Maintenance & Upkeep of Burial Grounds	2,423,700	2,423,700	2,430,000	2,484,600
E1001	Operation Costs Civil Defence	260,600	260,600	159,300	195,300
E1002	Dangerous Buildings	234,700	234,700	225,900	225,900
E1004	Derelict Sites	5,718,600	5,718,600	1,443,100	2,986,700
E1005	Water Safety Operation	37,700	37,700	36,600	36,600
E1099	Service Support Costs	337,500	337,500	327,000	337,900
	Safety of Structures & Places	6,589,100	6,589,100	2,191,900	3,782,400
E1101	Operation of Fire Brigade Service	17,557,600	17,557,600	15,825,900	16,084,200
E1104	Operation of Ambulance Service	50,900	50,900	50,900	50,900
E1199	Service Support Costs	4,477,400	4,477,400	4,276,600	4,417,100
	Operation of Fire Service	22,085,900	22,085,900	20,153,400	20,552,200
E1202	Fire Prevention and Education	1,412,000	1,412,000	1,350,600	1,371,200
E1299	Service Support Costs	656,900	656,900	638,800	656,600
	Fire Prevention	2,068,900	2,068,900	1,989,400	2,027,800
E1301	Water Quality Management	392,300	392,300	348,700	348,700
E1302	Licensing and Monitoring of Air and Noise Quality	116,900	116,900	107,300	123,000
E1399	Service Support Costs	319,000	319,000	310,200	321,400
	Water Quality, Air & Noise Pollution	828,200	828,200	766,200	793,100
E1501	Climate Change	609,600	609,600	417,900	483,700
E1599	Service Support Costs	95,100	95,100	93,700	95,500
	Climate Change & Flooding	704,700	704,700	511,600	579,200
	Service Division Total	48,757,800	48,757,800	41,710,600	43,965,800

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government Social Protection	5,036,100	5,036,100	189,900	2,200,400
Defence	137,400	137,400	85,000	86,800
Other	203,400	203,400	0	112,200
Total Grants & Subsidies (a)	5,376,900	5,376,900	274,900	2,399,400
Goods and Services				
Landfill Charges	1,194,000	1,194,000	1,248,000	1,080,000
Fire Charges	632,000	632,000	632,000	632,000
Superannuation	735,900	735,900	719,500	719,300
Agency Services & Repayable Works				
Local Authority Contributions	350,000	350,000	350,000	350,000
Other income	2,254,200	2,254,200	2,807,900	2,185,100
Total Goods and Services (b)	5,166,100	5,166,100	5,757,400	4,966,400
Total Income c=(a+b)	10,543,000	10,543,000	6,032,300	7,365,800

ANALYSIS OF WASTE DISPOSAL (E1-E8)

E01 & E02 - LANDFILL

	Adopted Budget 2024	Adopted Budget 2023
Salaries & Wages	338,200	317,600
Plant	115,100	130,000
Cover Soil	2,700	2,700
Road Making Materials	4,500	4,500
Landscaping	15,500	15,500
Maintenance of Plant	245,000	235,000
Sampling & External Testing	43,700	43,700
EPA Licence & Monitoring	281,000	261,000
Recycling Initiatives	744,400	635,400
Loan Charges	155,000	155,000
Administration & Miscellaneous	1,734,700	1,880,500
Sub-Total	3,679,800	3,680,900

E05 - LITTER MANAGEMENT

Litter Warden	178,200	246,800
Administration & Miscellaneous	278,800	228,300
Sub-Total	457,000	475,100

E06 - STREET CLEANING

Salaries & Wages	4,884,200	4,458,300
Plant	843,400	963,500
Others	2,306,900	2,230,900
Landfill Charges	284,900	311,000
Sub-Total	8,319,400	7,963,700

E07 & E08 - WASTE REGULATION, MONITORING & ENFORCEMENT

Waste Enforcement Unit	541,400	485,800
Administration & Miscellaneous	1,059,700	1,062,600
Sub-Total	1,601,100	1,548,400

TOTAL WASTE DISPOSAL	14,057,300	13,668,100
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LANDFILL & RECYCLING EXPENDITURE & FUNDING

		Adopted Budget 2024	Adopted Budget 2023
E01	Landfill Operation	2,039,400	2,007,700
E02	Recovery & Recycling	1,640,400	1,673,200
TOTAL EXPENDITURE		3,679,800	3,680,900
FUNDED BY:			
	Landfill Charges	1,194,000	1,248,000
	Rates/Local Property Tax	2,485,800	2,432,900
TOTAL FUNDING		3,679,800	3,680,900

STREET CLEANING EXPENDITURE & FUNDING

	Adopted Budget 2024	Adopted Budget 2023
Direct Street Cleaning Costs	6,188,200	5,912,000
Allocated Overheads	2,131,200	2,051,700
TOTAL EXPENDITURE	8,319,400	7,963,700
FUNDED BY:		
Street Cleaning Income	15,000	24,000
Rates/Local Property Tax	8,304,400	7,939,700
TOTAL FUNDING	8,319,400	7,963,700

E11 & E12 - FIRE SERVICES

	Adopted Budget 2024	Adopted Budget 2023
EXPENDITURE		
Salaries & Wages	16,866,400	15,110,100
Emoluments	163,700	133,700
Maintenance of Appliances & Equipment	414,700	407,700
Fuel & Motor Insurance	51,000	51,000
Power & Communications	226,800	227,000
Maintenance - Console & Station	187,200	187,200
Training Courses	310,100	310,100
Miscellaneous	310,600	310,600
CAMP/MRCC	490,000	490,000
Overheads	5,134,300	4,915,400
TOTAL EXPENDITURE	24,154,800	22,142,800
 FUNDED BY		
Fire Cert Applications	630,000	630,000
Cork County Council Contribution	350,000	350,000
Miscellaneous	498,300	487,100
Rates/Local Property Tax	22,676,500	20,675,700
TOTAL FUNDING	24,154,800	22,142,800

SERVICE DIVISION F – RECREATION & AMENITY

Total Expenditure of **€31.5m (€30.9m in 2023)** is provided in this Division for 2024, which represents **11%** of Total Expenditure.

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

Elizabeth Fort

Visitor numbers increased at Elizabeth Fort during 2023 and are expected to exceed pre Covid levels by year end. In Jan-Aug over 55,000 people visited the fort - on track to exceed the 2019 figure of 70,000 for the year.

Spring 2023 saw the formal opening of a new outdoor stage at Elizabeth Fort, which hosted a number of events and performances during the year including Rock the Block during Cruinniu na nÓg. Further performances are scheduled for Q3/4 2023 as part of Culture Night, the Cork Folk Festival and Cork Jazz Festival programmes.

The newly resurfaced parade area and new planting schemes all enhanced the Fort's outdoor space and improvements to the walkway are ongoing.

Cork On A Fork Fest

After the success of its inaugural festival in 2022, Cork City Council organised a second Cork on a Fork Fest on 16-20 August. With over 100 events the festival has more than doubled in size, with events, food trails, tasing masterclasses, cookery demos, street feasts, food markets and early bird tasting menus, as well as a variety of family friendly activities. The festival seeks to showcase Cork's amazing food offering and to develop Cork as a food tourism destination.

Island City – Cork's Outdoor Urban Sculpture Trail

Funded by Fáilte Ireland under its Urban Animation Capital Investment Scheme, the Island City trail will be completed by the end of 2023. A cross Directorate project (involving the Arts Office and the Tourism and City Centre teams) the Island City trail comprises 5 artworks –

- Sentinels – Carey's Lane (June 2023)
- Boom Nouveau – Cook St (July 2023)
- Face Cup – Exchange Building, Princes St (Oct 2023)
- Urban Mirror – Cornmarket St (Oct 2023)
- .Digital mapping projection – Triskel Christchurch (Nov 2023)

Promoted as an overall trail with map and website the project will enhance Cork City as a visitor destination, encouraging people to wander and explore the city centre.

Cork City Playful Culture Trail

In summer 2023 Cork City Council again supported the city's visitor attractions in the 3rd year of the playful culture trail. 2023's theme was the sustainable artist, and the project continues to attract families, both visitors and locals, with its playful approach to exploring the city's attractions.

Visitor Information

Cork City Council's Discover Cork free visitor brochure continues to be widely distributed across hotels, attractions, transport hubs, tourist offices in Cork and in Dublin Airport. Demand from hotels in particular has increased in 2023.

The printed visitor brochures are supplemented by the network of digital tourism kiosks provided and maintained by Cork City Council. Located in key hotels and transport hubs the touchscreen kiosks provide visitors with the latest details of what's on, places to see, visit, eat, drink etc.

Progress is being made on the planning and delivery of bespoke Wayfinding for Cork

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 work of the Arts Office is guided by the Cork City Council Arts and Culture Strategy, 2022 – 2023.

The Arts Office manages funding supports to the arts and cultural sector in the city, as well as

SERVICE DIVISION F – RECREATION & AMENITY

delivering a range of programmes and events. In 2023 the Arts Grant Scheme provided funding of €279,800 to 61 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 €141,900 to a further 31 recipients.

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.

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.

The Arts Office supports the commissioning of **Public Art** in Cork City through schemes including the Per Cent for Art Scheme. In 2023, The Arts Office worked with the Tourism Section to commission a trail of five new public artworks that were installed in the city-centre island on Carey's Lane, Cook Street, Cornmarket Street, Princes Street and at Triskel Christchurch. *Island City – Cork's Urban Sculpture Trail* is funded under the Fáilte Ireland Urban Animation Scheme.

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 2023 a new five-year Cork City Culture and Creativity Plan was adopted to run from 2023 – 2027. In 2023 12 projects have been supported. In addition, 9 projects were awarded under a new Creative

Communities Grants Fund and projects were supported under the Creative Young Neighbourhoods Scheme which supports collaborative youth-led projects with cultural organisations. With additional funding from Creative Ireland, the Arts Office worked with the Local Enterprise Office to supported Purple XR a creative industries training programme in immersive technologies delivered by Immersive Ireland.

The Arts and Events Section organise several cultural events. In 2023, events included:

Cork St. Patrick's Festival:

The Cork St. Patrick's Festival 2023 ran from Thursday 16th to Sunday 19th March. Events took place throughout the festival weekend including a music trail with the Lee Sessions, tours, workshops, and performances in cultural venues throughout the City.

This year's parade took part on Friday 17th March and was one of the most successful yet, with more than 3,800 participants, in over 60 groups, taking part from community, arts, voluntary and sports groups from all over Cork and beyond. More than 56,000 people came out to watch the parade, with another 7,500 viewing it live online from across the world.

The theme for this year's Parade was a *Century of Stories*, and the Grand Marshall was Sanctuary Runners.

Cruinniú na nÓg: This annual celebration of youth arts returned with live, in-person youth and child friendly creative experiences on Saturday 10th June 2023.

Culture Night: Culture Night 2023 took place on Friday September 22nd with up to 100 venues taking part in Cork City. This national event aims to engage people in culture through a free evening programme of special events programmed by cultural venues. Particular emphasis was placed on late night events, with two late night flag ships events held in Cork City and the free Culture Buses returned provided by Bus Éireann.

Christmas in Cork

With the redevelopment of Bishop Lucey Park, festival development and programming services were tendered to develop a new Christmas event offering in Emmet Place. This included a large-scale lighting illumination located at Emmet Place and animation at the weekends.

SERVICE DIVISION F – RECREATION & AMENITY

In addition, City’s festive offering was reimagined under a new unifying “Celebrate Christmas in Cork” brand, supported by a marketing and PR campaign that would include the cultural, retail and hospitality offerings in the city.

Arts Spaces

With funding from the Outdoor Public Spaces Scheme from the Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media and matched by Cork City Council, a new cultural events amenity was launched at Elizabeth Fort. An Arts and Cultural Infrastructure Needs Assessment and Capital Project Definition was commissioned and completed in 2023 towards the strategic goal of optimising space for art in the city.

Libraries and Archives

Expenditure covers the following:

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

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

The development of a new City Library as a focal point in the city centre is a priority for the Council. As the level of physical development in the city centre continues to increase, there is a focus on progressing the New City Library as the delivery of the New City Library enters the planning stages, with URDF in place.

The newly refurbished Douglas Library in Douglas Village Shopping Centre is the first “My Open Library” in the city. My Open Library has proven very popular and three additional MOL’s are due to open in October of 2023. This will mean extended hours and a significant boost to service levels. A live application for the redevelopment of Mayfield Library is currently with the Department of Rural and Community Development and a decision is imminent. Discussions on a site for a new library in Mahon/Blackrock have advanced and a stage 1 application to the Department (who oversee all library development) is due to be made by the Spring of 2024.

The digital suite of services provided by the Council libraries proved essential during COVID-19. Membership increased during lockdown as people accessed newspapers, magazines and eBooks. Borrowing of eBooks and eAudiobooks increased 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 as the return to full opening has resulted in an upswing of in person attendance blended with a steady level of digital activity.

The 2024 budget will continue to support the Library Link Service, with an extended service into the new city areas in 2024 by use of, an electric vehicle and additional delivery van.

Cork City Libraries Strategy 2020 – 2024 will be implemented and supported by the Council during the period of this budget.

Cork City and County Archives 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 expanded, 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, outdoor events.

SERVICE DIVISION F – RECREATION & AMENITY

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

- Planted over 5,000 trees during the year, and 88,000 summer bedding plants of which 85% were pollinator friendly. 76,500 Winter bedding plants. Installed 100 tiered planters with pollinator friendly plants. 4000 herbaceous pollinator perennials planted.
- Herbicide use to control weed growth has ceased, alternative mechanical methods now being used.
- Wildflower meadow areas introduced in all parks.
- Five Green Flags Awarded to five parks.
- Supported the work of various Tidy Districts Groups/ Residents Associations etc.
- 72 Christmas trees installed throughout the city.

2023 Capital Projects

- Blarney Playgrounds upgraded equipment completed March 2023
- Churchfield Petanque/Boules sports field work completed June 2023.
- Meelick Park car park renewal works completed June 2023. Upgrade of tennis courts to be completed before year end.
- Tank Field, Mayfield walkway public lighting completed July 2023
- New Fitstick Walk installed at Tramore Valley Park in association with partners Sep 2023
- Ballinlough Park boundary wall works completed August 2023.
- Outdoor Gyms installed at several parks.
- Saint Catherine's Cemetery Extension, Killcully Part 8 documents completed September 2023.

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 4th, 2023, saw the return of the biggest Cork City Marathon to date return to the streets of Cork City, with a record entry of over 11,000 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 2023, facilitated by the marathon and running under the Sanctuary Runners banner, over 100 displaced Ukrainians 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 EITB, the HSE and the Cork Sports Partnership.

As part of the Sports and Amenity Fund in 2023, outdoor callisthenic gyms were installed at five locations Clashdub Park, Tory Top Park, The Lough, Ballycannon Park and Meelick Park. Two existing tennis courts at Meelick Park will also be renovated as part of the project, which is funded by the Sports and Amenity Fund.

Cork City Council's Sports Development Officer, in collaboration with the Cork Education and Training Board, promotes physical activity to those involved with Youth Services across the city, with a particular focus on social inclusion through sport. Much of their work targets Youth aged between 10 to 24. This involves interdepartmental and interagency work with key stakeholders across the city, such as Cork Sports Partnership, Cork City Partnership, HSE 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. A four-day a week, programme of free sports sessions took place in 23 locations during summer 2023 with a total of 355 kids taking part in 30 sessions.

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

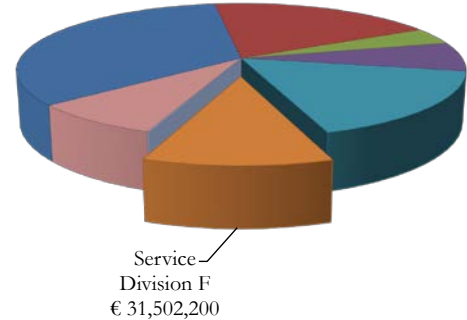
SERVICE DIVISION F RECREATION & AMENITY

AIMS

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

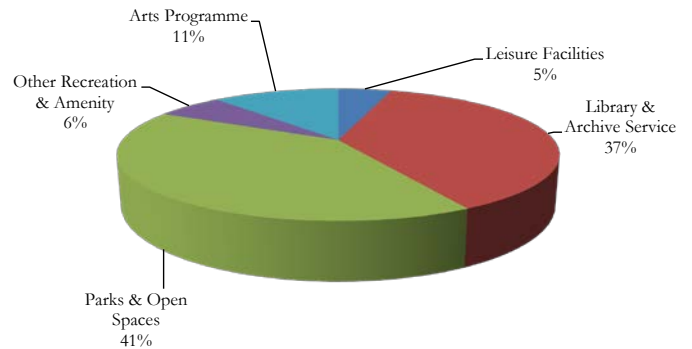
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	20%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



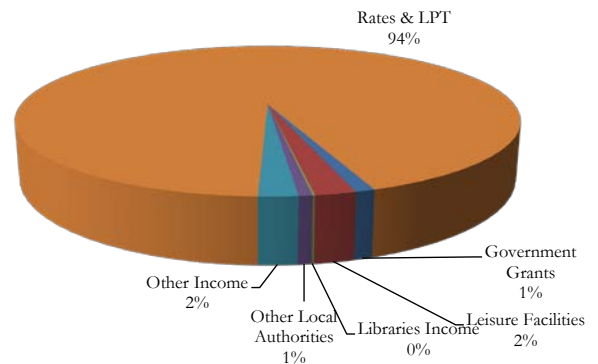
How the Service Division is Spent

Leisure Facilities	€ 1,518,900	5%
Library & Archive Service	€ 11,715,100	37%
Parks & Open Spaces	€ 12,769,700	41%
Other Recreation & Amenity	€ 1,888,200	6%
Arts Programme	€ 3,610,300	11%
	€ 31,502,200	100%



How the Service Division is Funded

Government Grants	€ 321,000	1%
Leisure Facilities	€ 677,500	2%
Libraries Income	€ 36,800	0%
Other Local Authorities	€ 228,100	1%
Other Income	€ 644,300	2%
Rates & LPT	€ 29,594,500	94%
	€ 31,502,200	100%



LEISURE FACILITIES**F01 LEISURE FACILITIES OPERATIONS**

Payroll	€ 401,300
Overheads	€ 180,500
Non Pay	€ 937,100

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

Payroll	€ 5,361,200
Overheads	€ 3,853,800
Non Pay	€ 2,500,100

OUTDOOR LEISURE**F03 OUTDOOR LEISURE AREA OPERATION**

Payroll	€ 6,010,700
Overheads	€ 2,893,900
Non Pay	€ 3,865,100

F04 COMM,SPORT & REC DEVELOPMENT

Payroll	€ 103,900
Overheads	€ 58,600
Non Pay	€ 1,725,700

ARTS PROGRAMME**F05 OPERATION OF ARTS PROGRAMME**

Payroll	€ 935,800
Overheads	€ 476,900
Non Pay	€ 2,197,600

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,297,200	1,297,200	1,313,200	1,313,200
F0103	Contribution to External Bodies Leisure Facilities	41,200	41,200	39,200	39,200
F0199	Service Support Costs	180,500	180,500	173,400	178,400
	Leisure Facilities Operations	1,518,900	1,518,900	1,525,800	1,530,800
F0201	Library Service Operations	6,611,900	6,611,900	6,430,200	6,216,400
F0202	Archive Service	405,400	405,400	392,200	397,700
F0204	Purchase of Books, CD's etc.	395,500	395,500	365,500	365,500
F0205	Contributions to Library Organisations	448,500	448,500	428,900	428,900
F0299	Service Support Costs	3,853,800	3,853,800	3,742,100	3,835,600
	Operation of Library & Archival Service	11,715,100	11,715,100	11,358,900	11,244,100
F0301	Parks, Pitches & Open Spaces	9,290,800	9,290,800	9,286,800	9,714,400
F0302	Playgrounds	38,000	38,000	33,000	36,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	3,440,900	3,440,900	3,286,800	3,377,400
	Outdoor Leisure Areas Operations	12,769,700	12,769,700	12,606,600	13,127,800
F0401	Community Grants	1,220,000	1,230,000	1,180,500	1,180,500
F0402	Operation of Sports Hall/Stadium	395,400	395,400	583,500	583,500
F0403	Community Facilities	49,000	49,000	47,500	54,000
F0404	Recreational Development	165,200	165,200	161,100	166,100
F0499	Service Support Costs	58,600	58,600	56,900	58,300
	Community Sport & Recreational Devt	1,888,200	1,898,200	2,029,500	2,042,400
F0501	Administration of the Arts Programme	740,000	740,000	680,800	804,800
F0502	Contributions to other Bodies Arts Programme	1,786,000	1,791,000	1,663,200	1,663,200
F0503	Museums Operations	607,400	607,400	584,200	499,300
F0599	Service Support Costs	476,900	476,900	463,500	475,000
	Operation of Arts Programme	3,610,300	3,615,300	3,391,700	3,442,300
	Service Division Total	31,502,200	31,517,200	30,912,500	31,387,400

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

	2024		2023	
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	191,300	191,300	175,200	275,200
Social Protection	77,200	77,200	93,800	93,800
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)	321,000	321,000	321,500	421,500
Goods and Services				
Recreation/Amenity/Culture	697,500	697,500	575,500	722,500
Superannuation	379,300	379,300	370,800	370,800
Agency Services & Repayable Works				
Local Authority Contributions	226,400	226,400	209,300	240,300
Other income	283,500	283,500	310,900	247,500
Total Goods and Services (b)	1,586,700	1,586,700	1,466,500	1,581,100
Total Income c=(a+b)	1,907,700	1,907,700	1,788,000	2,002,600

ANALYSIS OF LIBRARY & ARCHIVE SERVICE (F02)

	Adopted Budget 2024	Adopted Budget 2023
Central Library	1,778,400	1,812,900
E-Library/ICT	184,000	173,700
General Library Services	827,200	915,800
Local Libraries	4,096,800	3,782,700
Purchase of Books	395,500	365,500
Archives	405,400	392,200
Contribution to An Comhairle Leabharlanna	174,000	174,000
Overheads	3,853,800	3,742,100
TOTAL EXPENDITURE	11,715,100	11,358,900
 FUNDED BY:		
Library Fees & Charges	25,000	45,000
Government Grants & Subsidies	52,500	52,500
Receipts from Other Local Authorities	221,300	205,200
Other Income	140,600	163,100
Rates/Local Property Tax	11,275,700	10,893,100
TOTAL FUNDING	11,715,100	11,358,900

F04 - COMMUNITY, SPORT & RECREATIONAL DEV

	Adopted Budget 2024	Adopted Budget 2023
Cork City Marathon	90,200	86,100
City Sports	55,000	55,000
Sports Centres	204,800	204,100
Bonfire Night Entertainment	67,400	56,900
Contribution to Capital Outlay/Sports/Amenity Grants	897,100	1,055,900
Miscellaneous	573,700	571,500
TOTAL EXPENDITURE	1,888,200	2,029,500

F05 - ARTS PROGRAMME

	Adopted Budget 2024	Adopted Budget 2023
Museum	607,400	584,200
Arts Committee Grants	254,800	259,800
Contribution to Other Bodies	1,531,200	1,403,400
Overheads	476,900	463,500
Arts Development Plan	740,000	680,800
TOTAL EXPENDITURE	3,610,300	3,391,700

SERVICE DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

Total Expenditure of **€0.45m (€0.42m in 2023)** is provided for in this Division for 2024.

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.

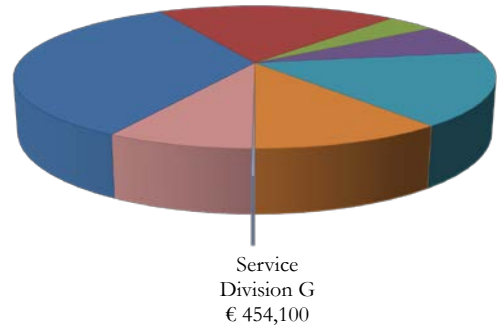
SERVICE DIVISION G
AGRICULTURE, EDUCATION, HEALTH AND WELFARE

AIMS

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

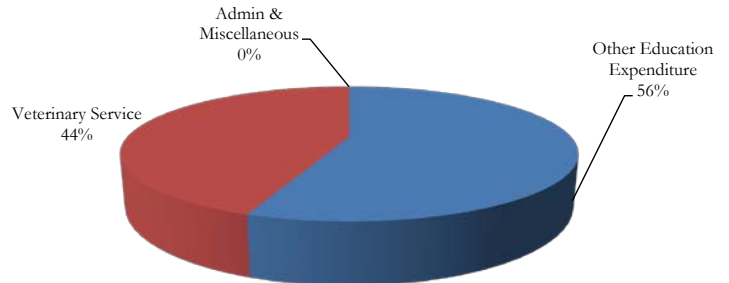
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



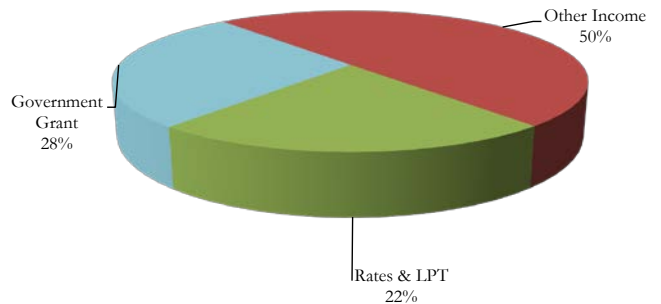
How the Service Division is Spent

Other Education Expendi	€ 253,000	56%
Veterinary Service	€ 201,100	44%
Admin & Miscellaneous	€ 0	0%
	€ 454,100	100%



How the Service Division is Funded

Government Grant	€ 125,700	28%
Other Income	€ 226,300	50%
Rates & LPT	€ 102,100	22%
	€ 454,100	100%



VETERINARY

G04 VETERINARY SERVICE

Payroll	€ 0
Overheads	€ 13,100
Non Pay	€ 188,000

EDUCATION

G05 EDUCATIONAL SUPPORT SERVICES

Payroll	€ 0
Overheads	€ 1,600
Non Pay	€ 251,400

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0404	Operation of Dog Warden Service	188,000	188,000	158,500	208,500
G0499	Service Support Costs	13,100	13,100	12,500	13,000
	Veterinary Service	201,100	201,100	171,000	221,500
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	1,600	1,600	1,600	1,600
	Educational Support Services	253,000	253,000	253,000	253,000
	Service Division Total	454,100	454,100	424,000	474,500

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government			0	
Culture, Heritage & 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	6,200	6,200	6,100	6,100
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	220,100	220,100	220,000	169,100
Total Goods and Services (b)	226,300	226,300	226,100	175,200
Total Income c=(a+b)	352,000	352,000	351,800	300,900

SERVICE DIVISION H - MISCELLANEOUS

Total Expenditure of **€23.9m (€24.8m in 2023)** is provided in this Division for 2024.

This represents **8%** 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 600 calls from the public as well as more than 150 emails weekly and 100 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.

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

It is the Office of the Lord Mayor of Cork and Cork City Council's aim that the Commemoration will help us learn more about contemporary society, by giving us a deeper understanding of how Irish society was shaped by our past.

In November the Lord Mayor will host a series of events to honour and reflect on the activities and achievements of the Decade of Centenaries Programme.

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 students were given a bookmark marking the 75th Anniversary of the registration of the Cork City Coat of Arms and encouraged to be the best version of themselves.

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 2023, the Lord Mayor led a visit to our twinned city of Rennes. A series of engagements were organised including promotion of the Women's Caucus, sharing best practices in relation to the promotion of Gender Equity across public service, addressing the pressing issue of climate and discussing sports exchanges.

A Deputy Lord Mayor-led delegation also travelled to the USA to build on Cork's plans to develop its historical associations with famed writer, orator, suffragist, and abolitionist leader, Frederick Douglass

At the invitation of Jeongeup City Government and Council, South Korea, the Lord Mayor, and City Librarian travelled at no expense to participate in the 2nd World Revolutionary City Solidarity Forum, commemorating the Donghak Peasant Revolution (1894) The City Librarian delivered a presentation on Cork's Decades of Centenaries(2012-2023) programme as part of the international conference.

SERVICE DIVISION H - MISCELLANEOUS

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

Following the enactment of the 2022 Electoral Reform Act, work to modernise the Electoral Register continues. This year, the Franchise Section has been focused on increasing voter registration and encouraging those already on the register to update their details through a successful radio and leaflet campaign. The Franchise section continues to engage with the public through community groups and outreach events. Meanwhile, preparations for the 2024 Local and European Elections continue.

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 undertaken and it is intended to implement new bye-laws in 2024. The proposed new rules for trading and criteria for allocating pitches have been updated and strengthened.

Communications

Cork City Council's Communications Unit was established to improve the public's awareness of the depth and breadth of services provided by Cork City Council and to better inform, engage and educate 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, processed about 700 media queries a year, issued approximately 70 press release a year and approximately 50 social media posts a week over four channels.

Facilities

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

- Portering, Safety & Security
- Cleaning and Fire Protection
- Operation of Staff canteen and Creche
- Leasing of spaces in the campus
- Managing emergency works and contractors.
- Preparation for venue hire of the concert hall, millennium hall and the foyer.
- Works in municipal buildings as required
- Heating and HVAC maintenance
- City Hall refurbishment

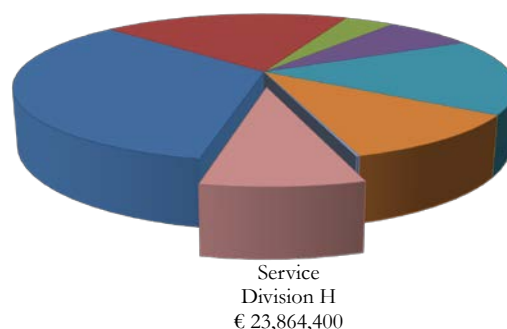
SERVICE DIVISION H MISCELLANEOUS SERVICES

AIMS

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

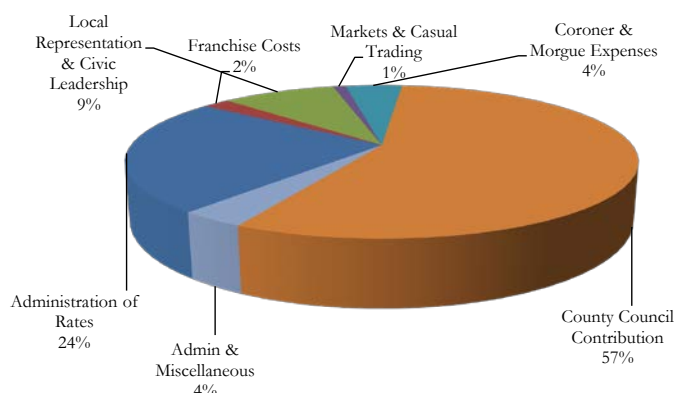
Overview

Service Division A	€ 98,843,200	34%
Service Division B	€ 56,507,100	19%
Service Division C	€ 11,543,800	4%
Service Division D	€ 20,436,600	7%
Service Division E	€ 48,757,800	17%
Service Division F	€ 31,502,200	11%
Service Division G	€ 454,100	0%
Service Division H	€ 23,864,400	8%
	€ 291,909,200	100%



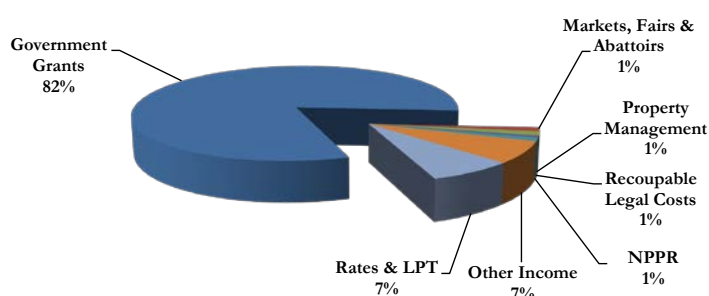
How the Service Division is Spent

Administration of Rates	€ 5,589,700	24%
Franchise Costs	€ 495,300	2%
Local Representation & Civic Leadership	€ 2,147,100	9%
Markets & Casual Trading	€ 238,000	1%
Coroner & Morgue Expenses	€ 1,058,300	4%
County Council Contribution	€ 13,500,000	57%
Admin & Miscellaneous	€ 836,000	4%
	€ 23,864,400	100%



How the Service Division is Funded

Government Grants	€ 19,483,400	82%
Markets, Fairs & Abattoirs	€ 293,000	1%
Property Management	€ 316,000	1%
Recoupable Legal Costs	€ 135,000	1%
NPPR	€ 250,000	1%
Other Income	€ 1,657,500	7%
Rates & LPT	€ 1,729,500	7%
	€ 23,864,400	100%



RATES

H03 ADMINISTRATION OF RATES

Payroll	€ 1,220,800
Overheads	€ 1,043,900
Non Pay	€ 3,325,000

FRANCHISE

H04 FRANCHISE COSTS

Payroll	€ 195,300
Overheads	€ 185,000
Non Pay	€ 115,000

MORGUE & CORONER SERVICE

H05 OPERATION OF MORGUE & CORONER EXP

Payroll	€ 135,800
Overheads	€ 174,800
Non Pay	€ 747,700

MARKETS, FAIRS & ABBATOIRS

H07 OPERATION OF MARKETS & CASUAL TRADING

Payroll	€ 0
Overheads	€ 28,600
Non Pay	€ 209,400

LORD MAYOR & MEMBERS

H09 LOCAL REPRES/CIVIC LEADERSHIP

Payroll	€ 0
Overheads	€ 209,600
Non Pay	€ 1,937,500

MISCELLANEOUS

H11 AGENCY & RECOUPABLE SERVICES

Payroll	€ 481,400
Overheads	€ 228,800
Non Pay	€ 13,524,900

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

Expenditure by Service and Sub-Service		2024		2023	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0302	Debt Management Service Rates	1,315,400	1,315,400	1,201,400	1,215,400
H0303	Refunds & Irrecoverable Rates	3,220,400	3,220,400	3,220,400	3,220,400
H0399	Service Support Costs	1,053,900	1,053,900	1,067,000	1,061,300
Administration of Rates		5,589,700	5,589,700	5,488,800	5,497,100
H0401	Register of Elector Costs	238,300	238,300	226,800	226,800
H0402	Local Election Costs	72,000	72,000	72,000	72,000
H0499	Service Support Costs	185,000	185,000	181,800	185,200
Franchise Costs		495,300	495,300	480,600	484,000
H0501	Coroner Fees & Expenses	835,500	835,500	809,700	809,700
H0502	Operation of Morgue	48,000	48,000	48,000	48,000
H0599	Service Support Costs	174,800	174,800	168,100	172,900
Operation and Morgue and Coroner Expenses		1,058,300	1,058,300	1,025,800	1,030,600
H0601	Weighbridge Operations	72,900	72,900	74,800	76,600
H0699	Service Support Costs	28,000	28,000	26,800	27,600
Weighbridges		100,900	100,900	101,600	104,200
H0701	Operation of Markets	189,900	189,900	164,000	207,100
H0702	Casual Trading Areas	19,500	19,500	14,500	28,900
H0799	Service Support Costs	28,600	28,600	27,600	28,300
Operation of Markets and Casual Trading		238,000	238,000	206,100	264,300
H0901	Representational Payments	931,600	931,600	868,400	875,400
H0902	Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0904	Expenses LA Members	55,200	55,200	50,200	50,200
H0905	Other Expenses	588,000	588,000	612,300	671,200
H0907	Retirement Gratuities	68,000	68,000	68,000	68,000
H0908	Contribution to Members Associations	258,700	258,700	257,100	258,700
H0999	Service Support Costs	209,600	209,600	199,600	206,400
Local Representation/Civic Leadership		2,147,100	2,147,100	2,091,600	2,165,900
H1101	Agency & Recoupable Service	13,923,400	13,918,400	15,108,700	15,457,200
H1102	NPPR	82,900	82,900	78,000	78,000
H1199	Service Support Costs	228,800	228,800	219,700	226,300
Agency & Recoupable Services		14,235,100	14,230,100	15,406,400	15,761,500
Service Division Total		23,864,400	23,859,400	24,800,900	25,307,600

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

	2024		2023	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning and Local Government Agriculture, Food and the Marine Social Protection Justice & Equality Other	19,483,400	19,483,400	19,926,700	20,636,000
Total Grants & Subsidies (a)	19,483,400	19,483,400	19,926,700	20,636,000
Goods and Services				
Superannuation Agency services Local Authority Contributions NPPR Other income	33,200 0 250,000 2,368,300	33,200 0 250,000 2,368,300	32,500 198,500 500,000 2,232,000	32,500 0 303,000 2,094,500
Total Goods and Services (b)	2,651,500	2,651,500	2,963,000	2,430,000
Total Income c=(a+b)	22,134,900	22,134,900	22,889,700	23,066,000

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

Information, Communication, Technology (ICT)

2023 saw the continued roll out of our digital transformation programme, introduction of new systems and applications, ongoing support, enhancement of key infrastructure, expansion of digital services and customer experience and access to data. ICT continued to support business as usual, worked with directorates to add value and driving innovation across the organisation. 2023 saw an advanced compliance programme and more audits within ICT, including the delivery of various new ICT policies and procedures for the organisation. Our cyber security posture was enhanced in 2023, with the introduction of new tools and partnerships, another successful Table-Top Exercise and increased cyber awareness campaign and training.

Network Infrastructure & Communications Team

Over the course of 2023 the team has been involved in:

- An upgrade of our VMWare virtual environment to a supported release for increased functionality and vulnerability management
- Supporting Uisce Eireann transition with rollout of additional Wi-Fi capacity for campus-based UE staff
- Completed a OGP (Office of Government Procurement) framework competition for a network infrastructure refresh. Installation of new Core switches completed.
- Completed an OGP framework competition for Managed Print Services
- Migrated users from legacy WebTitan proxy to Sophos/Fortinet solution for Internet access. Completed RFQ for new web proxy Cisco Umbrella, currently in test and scheduled for deployment by end of year.
- Completed upgrade of Kace Systems Management platform to support 3rd party patching.
- Completed a migration of Library Public PC infrastructure to dedicated networks for increased segmentation and security. Supported rollout of new public printing solution across all libraries and My Open Library services in Douglas and Glanmire.

Priorities for remainder of the year and 2024 include:

- Microsoft Active Directory upgrade

- File server migrations
- NCO access network refresh
- Data Storage and backup solution upgrades
- Corporate Wi-Fi and dynamic network access to support flexible office space.
- Cloud-based telephony to support blended working.

Cyber security remains a priority across the organisation. Throughout the course of the year we have:

- Deployment of PAM (Privileged Access Management) tool for controlling vendor access to key systems. A key prerequisite for Cyber Insurance
- Completed a pilot evaluation of Microsoft Sentinel as a SIEM (Security Information and Event Management) tool. Sentinel will be further expanded in Q4 2023
- Procured a new 24/7 incident response service from 3rd party digital forensics service.
- Reacted to reports from the NCSC (National Cyber Security Centre) of serious threats
- Completed annual Cyber Security table-top exercises
- Ran regular Cyber Awareness training programs and mail phishing simulation exercises
- Ongoing review of Microsoft 365 cloud security and conditional access policies
- Ongoing review of ICT policies and procedures

Websites 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. New websites for Cork on a Fork, Island City, Cork Carnival of Science and Morrisson's Island will all be completed in 2023. The housing section of the website has been restructured following a UX review of the existing section as part of a collaborative project between ICT, CSU and Housing.

A Website and Online Services Policy and Procedure documents have been prepared and approved in 2023. Adherence to web accessibility standards remains a priority and an independent web accessibility audit was undertaken on, www.corkcity.ie and actions are ongoing to address identified areas to improve. Compliance with the

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

EU ePrivacy Directive is ensured through the deployment of a Cookies Consent Platform and the move from google analytics to Matomo analytics across our sites. A new privacy statement has also been developed to better inform our citizens about on online services.

Our digital services offering has grown exponentially and continues to be a key priority. EU and National policy to have 90% of applicable public services available online by 2030 will continue to drive this priority activity. Currently the team manages approximately 130 online services mostly through our online services platform submit.com. A digital services audit was conducted earlier in the year to review the digital service platform under the following categories – volume, financial risk and data risk and the findings and recommendations shared with key users.

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. 2023 saw the launch of Ireland's first Local Authority Chatbot on the Cork City Council website which provides an additional method of online engagement for our citizens.

The intranet, Connect, continues to expand and keeps users engaged and informed, and hosts a suite of micro-sites which help to disseminate information on essential support systems and important corporate initiatives to staff. The corporate policy portal and resource library, built on SharePoint, ensure all important documentation is stored and accessed from a central hub.

Cork City Council successfully applied to participate in the Intelligent Cities Challenge 2 (ICC 2) programme which kicks off in September 2023. ICC 2 will compliment Cork's EU mission city objectives to achieve 100 Climate Neutral and Smart Cities. ICC 2 will help to establish a Local Green Deal process in the city which would support the city-wide effort to decarbonise Cork City, far in advance of Ireland's legislated carbon neutrality goal of 2050. The team will continue to work with SED to support the ICC2 and the overall 100 Climate Neutral and Smart Cities mission work.

A review of the digital strategy is underway and will be completed in the coming weeks. Cork City Council's Digital Strategy is due to conclude in December 2023.

A review of the existing Cork City Council Open Data Portal has been completed and an upgrade and migration plan has been prepared for review and approval by the organisation.

A new Coordinator of the Cork Smart Gateway has been appointed in September 2023. The coordinator is based in UCC and co-funded by UCC, SFI, Cork City Council and Cork County Council.

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 for the associated databases for the above applications.

Additional projects initiated & completed in 2023 included:

- Upgrades commencing in 2022 continued in 2023 to several Business Applications
- Procurement in 2022 for a new Integrated Solution for Planning DM, led to a new project to implement same to include the migration of existing Planning Documentation.
- A new project initiated in Finance to move our FMS from JDE to Agresso has commenced and has required the implementation of new applications and interfaces for the team. This work will continue into 2024

CRM Team

In 2023 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
- Continued support and Training for CSU
- Developed Traveller Accommodation Unit CRM Case Management Solution with associated Support & Training
- Developed/Developing Tenant Purchase Scheme Case Management Solution with Associated Support & Training

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

- Continued Support, Training & Development of Litter Fine Resco App Solution and CRM Case Management

Continued support and training on the CiviQ consultation portal, with new functionality and configuration added to the portal in 2023. Delivery of consultation solution is part of the City Development Plan.

DocuSign - Continued support and training for Users of DocuSign.

PowerBI – 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

Procurement and Implementation of a new Cork City Alerting System – containing new mapping functionality for 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.

- Implementation of a new corporate Property GIS Solution
- Continued support and maintenance for the Internal & External Mapping Portals - over 35 GIS web mapping applications delivering critical spatial information to internal staff and to the public, such as Planning information, Parking locations, Recycling and Road Gritting
- Development of the Cork City Revolutionary Trail Application
- Procurement and management of Autodesk Products for 103 user's cross directorate. (3-year contract)

ICT Compliance

Following on from recent audits, the ICT Department carried out a significant number of audit activities resulting in the closure of open audit actions. To compliment these activities, the ICT Department carried out a review of all ICT Policies in line with ISO27001 and baseline security standards. The Information Security Framework was developed as the overarching structure for all ICT policies and procedures.

A key project finalised in 2023 was the Business Continuity Plan (BCP) prepared by all Directorates.

A cyber security tabletop (TTX) exercise in Q3 2023 engaged business representatives across the organisation in a simulated exercise, addressing key risks associated with cyber-crime and in order to improve cyber resilience. A number of ICT Staff attended Cyber training during 2023. All senior staff attended a Cyber awareness event where three speakers presented on cyber topics followed by a Q&A session.

Over the course of 2023 the team has also been involved in:

- ICT Risk register review and ongoing management.
- The preparation of all ICT budget submissions and accompanying documentation
- Management of over 1100 mobile devices corporately, including ordering devices, repair and replacement management, account management
- The management of Utility Services and their billing processes
- Coordinating adherence with corporate compliance activities on behalf of ICT including data protection, procurement, FOI, Health & Safety

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:

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

- 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 team is currently working on the following service improvement initiatives: Cork City Council Customer Service Strategy encompassing the following:

- Customer Charter
- Customer Code of Conduct
- Customer Action Plan

This BPSI Project is well underway and expected completion is scheduled for December 2023. Stakeholder engagement is forming an integral component in informing 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

SERVICE DIVISION J – CENTRAL MANAGEMENT CHARGE

Council's Customer Strategy is to 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 which in May of 2022 launched the Innovation Strategy. 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.

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 Tranche 3,
- Turnkey Developments,
- Part V Social Housing Acquisitions,
- Capital Advance Leasing Facility Agreements,

- Approved Housing Body Leasing.

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		
	2024	2023
	€	€
Corporate Affairs Overhead	5,601,400	5,361,100
Corporate Buildings Overhead	7,835,100	8,251,100
Finance Function Overhead	3,000,000	2,915,200
Human Resource Function	3,455,100	3,299,500
IT Services	3,985,500	3,627,900
Print/Post Room Service Overhead Allocation		
Pension & Lump Sum Overhead	22,646,200	21,520,800
Total Expenditure Allocated to Services	46,523,300	44,975,600

APPENDIX 2

Summary of Local Property Tax Allocation for Year 2024

Description	2024 €	2024 €
Discretionary		
Discretionary Local Property Tax (Table A)	18,270,100	
		18,270,100
Self Funding - Revenue Budget		
Housing and Building	3,399,500	
		3,399,500
Total Local Property Tax - Revenue Budget		21,669,600
Self Funding - Capital Budget		
Housing & Building	2,800,000	
Roads, Transport, & Safety	-	
		2,800,000
Total Local Property Tax - Capital Budget		2,800,000
Total Local Property Tax Allocation (Post Variation)		24,469,600



BUDGET 2024

CAPITAL PROGRAMME 2024-2026

Prog Group	Project Description	2024				2025				2026				Total Expenditure
		Loans	Grant Funded	Other Income	2024 Total	Loans	Grant Funded	Other Income	2025 Total	Loans	Grant Funded	Other Income	2026 Total	
1	Housing & Building													
	Community & Enterprise Projects	0	440,000	0	440,000	0	440,000	0	440,000	0	440,000	0	440,000	1,320,000
	EU Projects	0	55,000	0	55,000	0	113,500	0	113,500	0	56,800	0	56,800	225,300
	Social Housing Prog - CALF	0	6,347,500	0	6,347,500	0	7,125,000	0	7,125,000	0	7,000,000	0	7,000,000	20,472,500
	Social Housing Prog - CAS	0	0	14,905,000	14,905,000	0	0	10,752,500	10,752,500	0	0	0	0	25,657,500
	Social Housing Prog - LA	0	267,803,900	520,300	268,324,200	0	235,662,600	6,000,000	241,662,600	0	188,431,200	0	188,431,200	698,418,000
	Programme Group 1 Total	0	274,646,400	15,425,300	290,071,700	0	243,341,100	16,752,500	260,093,600	0	195,928,000	0	195,928,000	746,093,300
2	Road Transportation & Safety													
	Carpark	0	0	2,500,000	2,500,000	0	0	2,500,000	2,500,000	0	0	2,000,000	2,000,000	7,000,000
	Cycleway	0	7,120,000	0	7,120,000	0	5,500,000	0	5,500,000	0	1,500,000	0	1,500,000	14,120,000
	DTTAS 100% Fully Funded Schemes	0	350,000	0	350,000	0	40,000	0	40,000	0	0	0	0	390,000
	LIIAF	0	8,750,000	2,250,000	11,000,000	0	8,750,000	2,250,000	11,000,000	0	750,000	250,000	1,000,000	23,000,000
	NTA 100% Fully Funded Schemes	0	66,187,500	700,000	66,887,500	0	59,475,000	600,000	60,075,000	0	35,206,000	500,000	35,706,000	162,668,500
	Other	0	325,000	300,000	625,000	0	475,000	450,000	925,000	0	525,000	500,000	1,025,000	2,575,000
	Public Lighting	0	259,400	1,050,000	1,309,400	0	259,400	6,050,000	6,309,400	0	259,400	6,050,000	6,309,400	13,928,200
	Traffic	0	405,000	900,200	1,305,200	0	220,000	1,280,000	1,500,000	0	370,000	2,180,000	2,550,000	5,355,200
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	0	5,630,000	5,630,000	0	1,000,000	5,205,000	6,205,000	0	2,185,000	165,000	2,350,000	14,185,000
	URDF	0	9,750,000	3,250,000	13,000,000	0	10,500,000	3,500,000	14,000,000	0	112,500	37,500	150,000	27,150,000
	Programme Group 2 Total	0	93,146,900	16,580,200	109,727,100	0	86,219,400	21,835,000	108,054,400	0	40,907,900	11,682,500	52,590,400	270,371,900
3	Water Services													
	Flood Defence & Public Realm	0	12,110,000	2,000,000	14,110,000	0	12,010,000	2,000,000	14,010,000	0	5,010,000	0	5,010,000	33,130,000
	Uisce Eireann	0	0	944,600	944,600	0	0	0	0	0	0	0	0	944,600
	Programme Group 3 Total	0	12,110,000	2,944,600	15,054,600	0	12,010,000	2,000,000	14,010,000	0	5,010,000	0	5,010,000	34,074,600
4	Development Inc. & Control													
	Community & Enterprise Projects	0	195,000	115,000	310,000	0	245,000	90,000	335,000	0	295,000	15,000	310,000	955,000
	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	1,060,000	150,000	1,210,000	0	60,000	150,000	210,000	0	60,000	150,000	210,000	1,630,000
	Cycleway	0	2,650,000	0	2,650,000	0	1,200,000	0	1,200,000	0	1,500,000	0	1,500,000	5,350,000
	Development of Marina Park	0	7,500,000	2,500,000	10,000,000	0	3,000,000	1,000,000	4,000,000	0	487,500	162,500	650,000	14,650,000
	Development Plans	0	0	350,000	350,000	0	0	350,000	350,000	0	0	350,000	350,000	1,050,000
	Eu Projects	0	170,100	300	170,400	0	167,100	4,000	171,100	0	96,500	4,100	100,600	442,100
	Heritage Plan	0	0	130,000	130,000	0	0	130,000	130,000	0	0	130,000	130,000	390,000
	Learning City Project	0	110,000	30,000	140,000	0	120,000	30,000	150,000	0	120,000	30,000	150,000	440,000
	Lifelong Learning Festival	0	70,000	30,000	100,000	0	70,000	30,000	100,000	0	70,000	30,000	100,000	300,000
	Planning ICT System	0	0	63,000	63,000	0	0	0	0	0	0	0	0	63,000
	Shandon	0	1,875,000	825,000	2,700,000	0	1,875,000	1,325,000	3,200,000	0	0	600,000	600,000	6,500,000
	Strategic Infrastructure	0	6,893,500	2,297,800	9,191,300	0	4,109,200	1,369,700	5,478,900	0	2,510,600	836,900	3,347,500	18,017,700
	Urban Towns and Villages projects	0	90,000	10,000	100,000	0	0	0	0	0	0	0	0	100,000
	URDF Project	0	79,200	26,400	105,600	0	1,305,500	435,200	1,740,700	0	20,353,600	6,784,500	27,138,100	28,984,400
	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	50,000	50,000	100,000	0	0	0	0	0	0	0	0	100,000
	Events Centre	0	32,000,000	0	32,000,000	0	25,000,000	0	25,000,000	0	0	0	0	57,000,000
	Programme Group 4 Total	0	52,877,800	6,627,500	59,505,300	0	37,286,800	4,963,900	42,250,700	0	25,628,200	9,143,000	34,771,200	136,527,200

Prog Group	Project Description	2024				2025				2026				Total Expenditure
		Loans	Grant Funded	Other Income	2024 Total	Loans	Grant Funded	Other Income	2025 Total	Loans	Grant Funded	Other Income	2026 Total	
5	Environmental Protection													
	Burial Grounds	0	0	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
	Climate Action	0	0	250,000	250,000	0	0	250,000	250,000	0	0	270,000	270,000	770,000
	Fire	0	750,000	80,000	830,000	0	500,000	0	500,000	0	500,000	0	500,000	1,830,000
	Lifetime Lab	0	150,000	200,000	350,000	0	0	50,000	50,000	0	0	50,000	50,000	450,000
	Science Projects	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000
	Waste Management	0	30,000	60,000	90,000	0	30,000	15,000	45,000	0	30,000	15,000	45,000	180,000
	Programme Group 5 Total	0	1,080,000	1,670,000	2,750,000	0	530,000	315,000	845,000	0	530,000	335,000	865,000	4,460,000
6	Recreation & Amenity													
	Burial Grounds	0	0	290,000	290,000	0	0	0	0	0	0	0	0	290,000
	Development of Marina Park	0	0	25,000	25,000	0	0	0	0	0	0	0	0	25,000
	Library Improvement Works	0	36,000	4,000	40,000	0	36,000	4,000	40,000	0	36,000	4,000	40,000	120,000
	New MUGA	0	0	75,000	75,000	0	0	0	0	0	0	0	0	75,000
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	0	576,000	576,000	0	0	2,925,000	2,925,000	0	0	4,350,000	4,350,000	7,851,000
	Programme Group 6 Total	0	36,000	970,000	1,006,000	0	36,000	2,929,000	2,965,000	0	36,000	4,354,000	4,390,000	8,361,000
8	Miscellaneous Services													
	Community & Enterprise Projects	0	0	19,000	19,000	0	0	0	0	0	0	0	0	19,000
	English Market Works	0	0	1,290,000	1,290,000	0	0	643,100	643,100	0	0	1,250,000	1,250,000	3,183,100
	Healthy Cities Project	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	75,000
	IT	0	0	1,145,000	1,145,000	0	0	986,000	986,000	0	0	920,000	920,000	3,051,000
	Property Interest Register	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	150,000
	Upgrade of Public Spaces, ie, Parks, Paths, etc.	0	0	40,000	40,000	0	0	0	0	0	0	0	0	40,000
	Commemoration/Elections	0	50,000	475,000	525,000	0	50,000	135,000	185,000	0	50,000	135,000	185,000	895,000
	City Hall Works	0	265,000	471,000	736,000	0	0	155,000	155,000	0	45,000	110,000	155,000	1,046,000
	Derelict Sites	0	0	3,495,000	3,495,000	0	0	0	0	0	0	0	0	3,495,000
	Programme Group 8 Total	0	340,000	6,985,000	7,325,000	0	75,000	1,969,100	2,044,100	0	120,000	2,465,000	2,585,000	11,954,100
Totals		0	434,237,100	51,202,600	485,439,700	0	379,498,300	50,764,500	430,262,800	0	268,160,100	27,979,500	296,139,600	1,211,842,100

*Dependent on levels of grant assistance from Central Government