

Cork City Council Annual Service Delivery Plan 2019



Comhairle Cathrach Chorcaí
Cork City Council

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1. Introduction

In October 2012 the government published 'Putting People First- An Action Programme for Effective Local Government'. This document proposed a number of changes to local authority service delivery that built upon the efficiencies and savings already achieved since 'Stronger Local Government'; published in 2008 and the further actions identified by the Local Government Efficiency Review published in 2010.

Putting People First was the basis on which the Government subsequently enacted the Local Government Reform Act 2014. It is this Act that provides a specific reference to the requirement for each Local Authority to produce an Annual Service Delivery Plan. Putting People First also positioned the Annual Service Delivery Plan within the strategic corporate planning framework.

Section 50 of the Local Government Reform Act 2014 requires that; in addition to the Corporate Plan, an annual report detailing services to be delivered to put into effect the Objectives stated in the Corporate Plan must be prepared and submitted to the Elected Council. This new document is called the "Annual Service Delivery Plan". The Service Delivery Plan must be consistent with the provisions of the Local Authority's budget and must take account of best practice in service delivery.

The purpose of the Annual Service Delivery Plan is to identify the services that the Local Authority will provide to the public during the forthcoming fiscal year. Details of the KPI's and the corresponding measurements to be undertaken for each of the Objectives in the Annual Service Delivery Plan must now be recorded in the local authority's Annual Report.

Section 50 of the 2014 Local Government Reform Act also details the aspects that the Annual Service Delivery Plan must address. These include:

1. Statement of Principal Services:

The Service Delivery Plan must contain a statement of the principal services that will either continue to be provided, or new services to be provided, by the local authority in respect of the financial year to which the plan relates.

2. Service Objectives and Priorities:

For each of the listed Principal Services details of the service objectives/outcomes must be provided. Also the priorities for the delivery of each of the Principal Services listed must be presented in the Service Delivery Plan. A new column has been included in the table for each of the Objectives and Strategies to record the Action reference from the LECP where appropriate.

3. Performance Standards:

The Plan must contain details of the performance standards to be met while delivering the listed services. These Key Performance Indicators (KPI's) must be capable of being measured. The Minister for the Department of Housing, Planning, Community & Local Government (either through the issuing of regulations or guidelines) or the National Oversight & Audit Commission (NOAC) may prescribe both KPI's and their associated performance requirements which are compulsory for the Local Authority to adopt. In the absence of any communication from the DoHPCLG or the NOAC, Cork City Council must take account of any existing performance indicators and where necessary include appropriate local indicators as well.

4. Performance Assessment:

It is a requirement of the legislation that a measurement system is put in place to monitor service provision vis-à-vis the standards laid out in the adopted Service Delivery Plans for each of the services listed in the plan. This performance assessment must be recorded and reported upon in the Local Authority's Annual Report for the year concerned. As such the Annual Report must now contain an assessment of the service delivery of the Local Authority for the year being reported on.



5. Improvement Actions:

Where a deficit in performance has been identified; and reported in the Annual Report, with respect to a performance standard prescribed by the Minister or NOAC, a list of improvement actions must be included in the Service Delivery Plan for the following year. The driving force of these improvement actions must be to bring the service delivery up to the prescribed standard as soon as possible.

Context

In preparing the Annual Service Plan Cork city council has taken account of the context in which the Service Delivery Plan is being made with particular reference to:

- a) National Government Policy
- b) Legislation and Legal Constraints/Requirements e.g. 2014 Local Government Act, Environmental Legislation
- c) Service Level Agreements e.g. Shared Services between Local Authorities, Irish Water etc.
- d) Other Local Authority documents e.g. Corporate Plan, Budget Documents and The Development Plan, Local Economic & Community Plan (LECP) etc.
- e) Available Resources (both financial and staff)
- f) The requirement to maintain adequate/fit for purpose services
- g) Social Inclusion
- h) The need to co-operate across neighbouring Local Authorities and to co-ordinate service delivery with other public bodies as appropriate e.g. HSE, Gardaí etc.
- i) Consultation

The Annual Service Delivery Plan is an integral part of the corporate planning framework which is rooted in the Performance Management Development System (PMDS) process in place in the City Council and finds its high level expression in the Corporate Plan. The PMDS process, annual planning and longer-term strategic planning in the City are therefore all fundamentally linked in a coherent and robust framework.

The diagram below depicts the corporate planning framework utilised in Cork City Council.

Although the Annual Service Delivery Plan is based around the same Goals, Objectives and Strategies detailed in the Corporate Plan document it is necessarily structured slightly differently.

The Corporate Plan is structured around five Corporate Goals:

- Goal 1- Enabled Communities
- Goal 2- Create a thriving City Economy
- Goal 3- City, Identity, Culture and Heritage
- Goal 4- Quality Urban Environment
- Goal 5- Corporate Development

However, the Annual Service Delivery Plan is linked to the Service Divisions outlined in Annual Budget Book and the annual operational plans of each of the Council's directorates. To reflect this alignment with the budget process the structure of the Service Delivery Plan reflects the 'Service Division' structure of the budget book:

The Service Divisions contained in the Budget Book are listed below:

- A. Housing & Building
- B. Road Transport & Safety
- C. Water Services
- D. Development Management
- E. Environmental Services
- F. Recreation & Amenity
- G. Agriculture, Education, Health & Welfare
- H. Miscellaneous Services
- J. Operational Support (Central Management Charge)



Those Objectives and Strategies outlined in the Corporate Plan and delivered at directorate level are referenced in the Principal Services tables for each Service Division.

Given that the Corporate Plan and the Annual Service Plan are structured differently, the linkage which ties their contents together and allows each to be compared with the other is the numbering system used for the objectives and strategies in the Corporate Plan.

This numbering system is retained throughout all documents in the framework, allowing the five year targets in the Corporate Plan to be compared to the annual targets in the Service Delivery Plan. The same system is also used in the Directorate/Department Operational Plans as well as the PMDS Team Development Plans and Personal Development Plans. There is; therefore, a clear line of sight right from an individual's Personal Development Plan to the Corporate Plan at a strategic level. This ensures that each employee can understand how the specific tasks they perform contribute to the delivery of the City Council's strategic targets.

Service Plan Structure

The 2019 Annual Service Delivery Plan was prepared in the context of Cork City Council's 2015-2019 Corporate Plan and the 2019 Budget approved by the Members.

The service delivery plan details the services to be provided by Cork City Council to the citizens and businesses of Cork in 2019 in line with the adopted budget. A chapter is allocated to each of the Service Divisions listed in the Budget Book 2019 and each chapter provides an introductory overview of the service division; a short financial commentary and an H.R commentary.

Each chapter also contains four tables: two financial tables that detail where the funds for each service division derive from and where they are spent; an HR table that illustrates the staff numbers assigned to each section within the service division and a principal services table. The Objectives and Strategies that are laid

out in the City Council's Corporate Plan 2014-2019 form the foundation on which the Principal Services tables in the Annual Service Delivery Plan are based.

Each table details the service level and key performance indicators for each of the service divisions listed. Linkages are provided; through the numbered objectives and strategies, to the other documents which comprise the City Council's Corporate Planning Framework. Linkages are also provided, through correlation between the numbered objectives and strategies in the Corporate Plan/Annual Service Plan and the Actions referenced in the Local Economic & Community Plan (LECP)

Local Economic & Community Plan

In November 2016 Cork City Council published the Local Economic and Community Plan (LECP): Pure Cork-An Action Plan for the City. For the 2017 Annual Service Delivery Plan, a new column was added to the Tables of Principal Services for each of the Service Divisions, labelled LECP Action Ref. Number. This was included in the 2018 ASDP and is also included here for the 2019 Service Delivery Plan.

Where an Action referenced in the LECP reflects one of the strategies outlined in the Principal services table, the corresponding LECP action reference number is included. Where there is a link between actions in the LECP and the strategies in the Annual Service Plan this is clearly demonstrated by the inclusion of LECP reference. This column is also included in the 2018 plan. A copy of the Local Economic and Community Plan is available to download at:

<https://www.corkcity.ie/en/council-services/services/community/local-economic-and-community-plan-lecp-/local-economic-and-community-plan-lecp-.html>



2. List of Service Divisions

As detailed in the previous chapter, this document is ordered on the Service Division structure of the City Council's Annual Budget 2019. These structures do not necessarily reflect the internal operational Directorates/Departments which exist in the City Council. Many of these groupings of services are retained from the past and reflect historic structures which have since changed.

For example; currently the Fire Department sits (functionally) within the Human Resources and Organisational Reform Directorate. However, for the purposes of the Annual Service Delivery Plan, Fire Services form part of Service Division E (Environmental Services).

For each Service Division the following information will be provided:

- Introduction to the Service Division
- Details of the Financial Resources available to the Service Division
 - Table
 - Commentary
- Details of the Human Resources available to the Service Division
 - Table
 - Commentary

Table stating the Principal Services/Service Priorities (linked to the Corporate Plan) for the given year i.e. 2019

The table across sets out the linkages between the Directorates of the City Council and the Service Divisions used in the Budget book:

| Directorate/ Department | Budget Book - Service Division |
|---|---|
| Housing & Community | Service Division A – Housing & Building Service Division D – Development Mgt (RAPID & Community) |
| Roads & Transportation | Service Division B - Road Transport & Safety |
| Environment & Recreation | Service Division C – Water Services Service Division E – Environmental Services Service Division F – Recreation & Amenity |
| Strategic Planning & Economic Development | Service Division D – Development Management |
| Corporate & External Affairs | Service Division D – Development Mgt. (TEAM, RAPID & Community) Service Division F – Recreation & Amenity (TEAM & Libraries) Service Division H – Misc. Services (Franchise, Coroner, Markets & Casual Trading, Council Services & Facilities Management) Service Division G – Agriculture, Education, Health & Welfare (HEGS) |
| Human Resources & Organisation Reform | Service Division J – Support Services (HR Function) Service Division D – Development Management (Building Control) Service Division E – Environmental Services (Fire & Civil Defence) |
| ICT & Business Services | Service Division J – Support Services |
| Finance | Service Division A – Housing & Building Service Division C – Water Services Service Division H – Misc. Services (Administration of Rates) Service Division J – Support Services |
| Law | Service Division J – Support Services |
| Architects | Service Division J – Support Services |



3. A message from the Chief Executive

The 2019 Annual Service Delivery Plan has been prepared during a time of great change for our organisation and for the city. A historic city boundary extension planned for June 2019 will see a fivefold increase in the land area governed by Cork City Council and a population increase of over 85,000 people. This extended city will provide many opportunities for further growth and prosperity and will advance our reputation as a competitive international city of scale which offers a high quality of life for its citizens.

A key priority for 2019 is the seamless transfer of services in the extended city to Cork City Council. In the coming year we will implement a service transfer roadmap with Cork County Council to execute this work. We are focused on a customer centric operating model to enhance service delivery for all our citizens.

Cork City Council is committed to delivering on the ambitious vision for Cork as Ireland's fastest growing City under 'Project Ireland 2040' - National Planning Framework and National Development Plan. Developments of this scale and importance can only be achieved through the successful delivery of large scale projects to provide employment, housing and supporting infrastructure.

During 2019, we will continue to respond to the housing need in the city through a combination of direct local authority building and by continuing to support the development and delivery of all types of housing solutions so that we can meet the needs of those who live and want to live in our growing city.

The landscape of our city is changing rapidly reflecting the demand by businesses, tourists and citizens to live, work, visit and invest in Cork. The City Centre continues to drive the wider South West Economy. We will actively support the City Centre through the implementation of the City Strategy in 2019.

We will continue to implement the city Local Economic & Community Plan (LECP) 2016–2021 commenced under the stewardship of the Local Community

Development Committee (LCDC). We are also developing a collaborative Digital Strategy as part of our Smart City Agenda. As the City Council we have an important role to play as both partners and leaders in these processes.

The City Council's Annual Service Delivery Plan aims to provide detailed information on the specific services to be provided as well as the level of service to be achieved in 2019 based on the budget approved by council on the 15th November 2018. The document contains specific actions linked to objectives and strategies and provides measurable Key Performance Indicators and associated targets. This document forms part of a corporate planning framework, allowing a full and meaningful examination of the City Council's performance; against our published strategic targets, to be undertaken.

One important aspect of the national reform agenda that has been incorporated into the City Council's Corporate Planning Framework is the idea of constant monitoring and verification of service delivery. The Corporate Planning Framework seeks to achieve this through a number of measures including; regular Directorate level performance reviews with the Chief Executive, the monthly Chief Executive's report and the presenting to Council of the Annual Report after the end of the financial year.

The Elected Members play a key role in enabling the City Council to deliver for the people of Cork City. They also perform a statutory role with respect to the adoption of the Annual Service Delivery Plan which is a reserved function of Council as provided for in the 2014 Local Government Reform Act.

Throughout 2019, the staff of Cork City Council, in conjunction with the elected members, citizens and business of the city, will strive to deliver the services contained in this document for the betterment of the city.



Ann Doherty, Chief Executive.



4. Service Division A: Housing & Building

4.1.1 Housing and Community Directorate

The Housing and Community Directorate is the largest Directorate in Cork City Council and will increase in size in 2019 with the impending Boundary extension for Cork city. The Housing and Community Directorate is responsible for the implementation of housing programmes in accordance with national and local policy. It is divided into the following four divisions:

- Housing Capital and Regeneration
- Housing Maintenance/ Private Rented Accommodation
- Housing Operations
- Housing System Development and Change Management/Area Management

Rebuilding Ireland – An Action Plan for Housing and Homelessness was published by Government in July 2016 and is now going into its third year of operation. The City Council is advancing a number of actions under the pillars of the Action Plan including acquisition of existing vacant properties and construction projects to avail of the significant resources to be made available. These include:

- Construction will be completed on over 200 social housing units in 2018, including new developments at Blackrock, Mayfield and Blackpool.
- Further units will be constructed in 2019 including schemes at Deanrock, White Street, Blarney Street, Knocknaheeny & High Street.
- Proposals for other projects in Fairhill, Farranree, Shandon Street, Boyce's Street and a number of other locations throughout the City will continue for 2019.

The City Council's innovative Competitive Dialogue public procurement process for the delivery of housing units by the private sector aims to deliver more homes in 2019. Cork City Council was recently honoured with a European Eco-Procurement Innovation Procurement of the Year Award for the use of this procedure. In addition the City Council has at present 269 properties leased under availability agreements and approval has issued to Approved Housing Bodies under the Capital Advance Leasing Facility (CALF) for the construction of three schemes at Redforge Road in Blackpool, Thomas Davis Street and Millerd Street. Additional units are expected to be delivered under the Repair and Leasing Scheme for 2019.

Other Housing services provided by the Council include:

- The Rental Accommodation Scheme (RAS) which continues to focus on securing homes to meet the targets set out in national policy
- The Housing Fabric upgrade scheme
- The Housing Assistance Payment Scheme (HAP) which has seen significant uptake and is currently supporting over 2,000 tenancies
- The Homeless unit which is the regional lead for Department funding and Homeless Management. Bishopsgrove which comprises of 39 modern and secure purpose built student accommodation units was launched as a sister project to the Cork Foyer and is now well underway. This project has recently received a Chambers Ireland Excellence in Local Government Award
- House Allocations: the Choice Based Letting Scheme now includes suitable properties of Approved Housing Bodies. More enhanced reporting feedback will be developed in 2019
- The Traveller Accommodation section which provides support to the local Traveller community and provides Traveller specific accommodation in the city



- The management of over 9,000 units of social housing units across Cork City (e.g. monitoring of rents, new lettings and dealing with anti social behaviour) from City Hall and the North Area Housing Office
- The Loans and Grants Schemes to assist people in private and public accommodation

The Housing and Community Directorate is committed to continuously examining its methods of service delivery and has piloted a Customer Relationship Management system in its Housing Maintenance section.

The Council has also developed a shared data tool with the Department of Employment Affairs and Social Protection and the Local Government Management Agency.

4.1.2 Finance Department

The Finance Department administers and collects Housing Loans granted by the Housing and Community Directorate.

4.2 Financial Resources – Budget 2019:

How the Service Division is Funded.

| | | |
|--------------------------------|---------------------|-------------|
| Government Grants | € 11,395,500 | 23% |
| Rents from Houses | € 22,265,200 | 46% |
| Rental Allowance Scheme | € 8,015,000 | 16% |
| Housing Loans | € 602,600 | 1% |
| Other Income | € 2,187,400 | 5% |
| Rates & LPT | € 4,262,800 | 9% |
| | € 48,728,500 | 100% |

How the Service Division is Spent

| | | |
|-------------------------------------|-----------------------|-------------|
| Housing Maintenance | € 15,840,400 | 32% |
| Housing Development | € 6,214,700 | 13% |
| Rental Allowance Scheme | € 9,998,800 | 20% |
| House Loans | € 958,900 | 2% |
| Disabled Persons Grants | € 2,248,800 | 5% |
| Support to Capital Programme | € 2,304,000 | 5% |
| Homelessness Legislation | € 8,651,500 | 18% |
| Other Services | € 2,511,400 | 5% |
| | €48,728,500.00 | 100% |

4.3 Financial Resources - Commentary

4.3.1 Housing Directorate

The Housing Division Revenue Budget for 2019 is €48,728,500 while the Capital Budget is €248 million. The Directorate Revenue Budget, net of service support costs, is €39,687,300.

The Housing & Community Directorate has its own stock of 9,034 rental units with a weekly rental debit of €487,120. Rent arrears are a continuing challenge. Supportive intervention is the focus to resolve any difficulties tenants face at the earliest opportunity; with an emphasis on prevention as resources allow.

Another area of work that poses a challenge, from a resource viewpoint, is the upkeep of the housing stock and the absolute imperative to return voids to productive use. Sustaining rent levels and putting in place a planned maintenance programme is essential in order to maintain optimum asset management. A proactive maintenance regime and timely turnover of vacant properties is required. In 2019, the Council will:



- Return to productive use 180 vacant properties at a cost of €4,000,000.
- Commence Phase II of the fabric upgrade programme at a cost of approximately €3,000,000
- Complete phase one of the Apartment Deep Retrofit Programme at a cost of approximately €6.2 million
- Complete housing adaptation works in approximately 100 houses at a cost of €1,200,000.
- Implement a work programme for a Planned Maintenance and avail of the €11m loan approved by the Members of Council and the Department of the Housing, Planning & Local Government.

This programme will seek to address significant structural, building, compliance and living condition issues, in order to protect our tenants and the long term sustainability of the housing stock. The areas to be prioritised are:

1. Roof/roof line repairs,
2. Installation of 150 central heating units.
3. Repair and replacement of substandard windows & doors.
4. Commencement of a stock condition survey.
5. Works relating to the taking in charge of 34 housing estates.
6. Completion of remedial works at Fairfield Meadows and Fairfield Lawn.

The Council will again target the servicing of all domestic boiler stock in 2019 in accordance with the relevant legislation and standards.

The Council will also target a reduction in the number of repair requests for central heating systems by 5% through a combination of customer education and help desk improvements.

4.3.2. Finance Department

Mortgage income finances the administration of House Loans

4.4 Human Resources - Commentary

4.4.1 Housing Directorate

There is a staff of over 240 members assigned to the Housing and Community Directorate covering its four divisions as well as its depots. While the recruitment embargo over the last number of years has been challenging, posts have now been filled in a more permanent capacity over the past year. While a small number of posts continue to be filled in a temporary capacity, ongoing requirements will result in reviews of staffing requirements for 2019. Despite challenges, the national policy targets are being met successfully and will continue to be the focus of endeavours for 2019. Ongoing requirements of the delivery of the housing programme as well as an increasing role in stakeholder liaison means that staff changes need to be carefully managed to ensure timely recruitment to key vacant positions arising.

4.4.2 Finance Department

Staff members are allocated to House Loan collection by the Finance Dept.



4.5 Human Resources - Table

| | DOS Central Services | Housing Maintenance /Private Rented | Housing Capital/ Regeneration | Housing Operations - Allocations/ Travellers/Rents/RAS/HAP/ Homeless | System Development & Change Management Unit/ Area Management | House Loans (Finance Department) |
|---|-------------------------|---|----------------------------------|---|--|--|
| Administration, Professional & Technical | | | | | | |
| Grade 8 & Equivalents | | 1 | 1 | 1 | 1 | |
| Grade 7 & Equivalents | | 3 | 5 | 4 | 1 | |
| Grade 6 & Equivalents | | 3 | 11.7 | 7 | | 1 |
| Grade 5 & Equivalents | | 1 | 15.6 | 7 | | 3.7 |
| Grade 4 & Equivalents | | 1 | 4 | 5 | | 0.7 |
| Grade 3 & Equivalents | 1 | 4 | 1 | 15.6 | 1 | |
| Outdoor Employees | | | | | | |
| Supervisory Grades | | 13 | | | | |
| Operational Grades | | 110 | | | | |



4.6 Service Division A - Housing & Building - Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|--|--|-----------------------|---|
| 1.3 Prioritise areas/communities of disadvantage for particular attention. | 1.3.1 Annual operational plans will include an assessment of their impact on the reduction of social exclusion (where appropriate) | 1.12 | Delivery of programme of 2019 projects in sections of Housing and Community in collaboration with the Social Inclusion Unit and RAPID. | Ongoing Review and Co-operation | | |
| | 1.3.2 Continue to develop strong communities with particular emphasis on disadvantaged areas/communities | 1.13 | Delivery of programme of 2019 projects, under the City Northwest Quarter Regeneration (CNWQR), with DHPLG approved funding. | Projects delivered compared with the programme for 2019. | | |
| | 1.3.3 Promote equality and inclusion for disadvantaged communities by developing effective cross-directorate/departmental actions to achieve measureable progress in addressing social exclusion and by implementing integrated action plans for those communities on a partnership basis | 1.12 1.13 | Deliver the Social, Economic & Environmental Interventions, under the CNWQR and support the North-side Economic Development Initiative | Review of the Traveller Accommodation Plan 2014 – 2018. Preparation of a new Traveller Accommodation Plan. Interventions funded and delivered compared with the interventions plan for 2018. Lead and progress the work of the State Agency Advisory Group to ensure interagency delivery in the North West Quarter | | Not applicable as the type and number of projects vary from year to year. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|--------------------------|---|---|---|---|
| | 1.3.4 Support targeted sport initiatives as a means of tackling social exclusion | 1.13 | Deliver the Social, Economic & Environmental Interventions, under the CNWQR. | Interventions funded and delivered compared with the interventions plan for 2019. | Not applicable as the type and number of projects vary from year to year. | Not applicable as the type and number of projects vary from year to year. |
| | 1.3.6 Engage with Traveller Interagency process | 1.5 7.3 7.4 7.5 | Active engagement of city council staff in traveller projects/initiatives and inter-agency groups | Provide funding and / or support to traveller projects/initiatives including the traveller mentoring project, Mealagh community centre, horse initiative group, traveller pride week. | An Inter-Agency work plan was agreed in 2015 and work is progressing under some areas including education, community development and youth. | Further develop an interagency process round St. Anthony's Park Community centre. Review the 2015 Traveller Inter Agency Plan. |
| | 1.3.9 Contributing to the development & delivery of the New Communities Strategy | 1.13 | Deliver the tenure diversity review recommendations under the CNWQR. | Include in the design and construction programme for the CNWQR a mix of social, voluntary and private housing. | The Tenure Diversity Review. | Not applicable. |
| | 1.3.10 Continue to support initiatives which provide services to younger people | 1.13 | Deliver the Social, Economic & Environmental Interventions, under the CNWQR. | Interventions funded and delivered compared with the interventions plan for 2018. | | Not applicable as the type and number of projects vary from year to year. |
| 1.6 Management of the Assessment and Allocation of Social Housing supports for eligible Social Housing | 1.6.1 Develop and promote awareness of housing demand to Social Housing Support Applicants by creating an online service that provides transparency of supply availability and enables applicant | 1.3 | The number of expressions of interest on each property advertised on the Choice Based Lettings System | The number of allocations made through the Choice Based Letting System and the level of use of the online service | | Review survey on customer engagement with the system to identify possible further enhancements. Review opportunities for |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---------------------------|--|-------------------------|--|--|---|--|
| Support Applicants | involvement through the use of a Choice Based Letting Scheme for the allocation of Social Housing supports | | The number of properties advertised and allocated through Choice Based Letting | | | enhanced reporting facilities. |
| | | | The number of refusals of Social Housing Support Offers through Choice Based Letting | | | |
| | | | Assess applications for social housing supports by individuals that are accessing homeless services in accordance with the Allocation Scheme of Cork City Council and in line with Housing Legislation | Ensure all applications form persons in homeless services are assessed within three weeks of application being received | All application for persons in homeless services assessed within three weeks | |
| | | | Implement the annual Summary Social Housing Assessment (SSHA) process to provide key data to assist in the development of national housing policy & initiatives. | Ongoing review of applicants categorised as homeless to identify suitable referrals for social housing supports | Suitable referrals from homeless services | |
| | | | Integrate applicants for social housing support | Ensure all relevant applicants are contacted and assessed by the count date specified and all data returned within the agreed timeframe. | All applicants required for review in 2019 contacted and data processed & returned on time. | Continue to consider alternative means of contacting applicants (e.g. in 2018, messages were displayed to applicants via CBL system) |
| | | | | Ensure a seamless transition for applicants | Not applicable | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|---|-----------------------|--------------------------|
| | | | residing in the boundary extension area to Cork City Council's system. | from the Cork County Council to Cork City Council | | |
| | 1.6.2 Assess applications for social housing supports in accordance with the allocation scheme of Cork City Council and in line with Housing Legislation and provide an analysis of demand for social housing support in Cork City Council | 1.3 | <p>The number of first time applications and the number of assessments of Social Housing Supports per year</p> <p>The number of applications on the Social Housing Support Waiting List that are reviewed on an annual basis</p> <p>The number of qualified households for Social Housing Support on a quarterly basis</p> <p>The number of new applicants for social housing support not qualified by Cork County Council under income limits now eligible for social housing support in the boundary extension area.</p> | The number of assessments of Social Housing Support made and an analysis of Social Housing Support demand for Cork City | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|---|---|--|
| | 1.6.3 Implement the allocation of available social housing supports in accordance with the allocation scheme of Cork City Council and in line with Housing Legislation | | The number of allocations to each category of housing need The length of time from the property being available to let to the property being allocated | | | |
| | 1.6.4 Enhance and develop systems and processes that inform policy by gathering relevant data that demonstrates effort versus outcomes in implementing social housing strategy | 1.1 | RAS Meet obligations to re-house those whose compliant tenancy ends for legitimate reasons. | RAS Provide offer of alternative accommodation in 100% of compliant tenancy cases. | 100% success | Monitor and track Promote awareness of RAS as a beneficial social housing support |
| | | | HAP Meet targets under Housing 2020/Rebuilding Ireland | HAP New tenancies. | HAP Approximately 676 by 31/12/18 | Issue HAP packs to all new housing applicants - ongoing Review of remaining DEASP list of RS recipients - ongoing |
| | | | Social Housing Monitor Refusal of offers of social housing support | Social Housing Refusals analysis | | |
| | | | System Development Ongoing monitoring of the Choice-Based Letting Scheme following implementation of Phase 2 (AHBs). Implement the developed Data Sharing Tool with the DEASP | System Development Sharing of feedback with other Housing Authorities and AHBs in sector. Ongoing workshops and development work with project teams. | Feedback from implementation in 2018 | Applicants and Staff to identify potential further improvement. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|---|---|-----------------------|---|
| | | | <p>Rollout CRM into the Housing Directorate to enhance interactions with tenants, applicants and general queries.</p> <p>Introduce targeted initiatives to streamline operations.</p> <p>Scope further development of API Online Services</p> <p>Investigate a Home Swap Scheme</p> | <p>Feedback through Information Management on service requests.</p> <p>Vision Report of possible future development</p> <p>Production of pilot study in 2019</p> | <p>N/A</p> <p>N/A</p> | <p>Review based on feedback through Information Management on service requests.</p> <p>More accessible online services.</p> <p>Enhance household composition/household type match through feedback from a pilot</p> |
| 1.7 Foster a culture of integrated communities through effective allocation of dwellings and Estate Management that celebrates the diversity of cultures and the promotion of social inclusion. | 1.7.1 The allocation of social housing supports that recognises the preferences of applicants in choosing the area in which they wish to live and by integrating new communities for the growth of those areas | 1.6 | The number of allocations by area, household composition and classification of need | The analysis of allocations per year to Social Housing Support Applicants and transfer Applicants by household composition, area of choice and classification of need | | Extension of areas of choice following the implementation of the boundary extension implementation. |
| | | | Social Housing Management of estates to ensure tenants have good quality homes in vibrant and inclusive communities. | Social Housing Reduced refusal rate | | An increase in the number of Housing Officers from 9 to 13 will lead to increased presence in the estates leading to a more responsive service to tenants. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|---|--|---|
| | | | Tenant Purchase Monitor the Tenant Purchase Scheme that was introduced in 2016 throughout 2019. | Tenant Purchase Track expressions of interest; Monitor level of applications and approvals | | |
| 1.8 Facilitate Access to good quality private rented accommodation to enhance quality of life for individuals and families in the rented sector in Cork | 1.8.1 Develop an integrated system to manage, monitor and enforce minimum standards in the private rented sector through a systematic inspection regime within the sector | 1.1 | RAS Ensure compliance in accordance with RAS scheme guidelines. | RAS 100% compliance to complete. | 100% compliance on completions. | |
| | | | HAP Ensure inspections are carried out in a timely manner to facilitate completion within 8 months. Update outcomes on central Hub systems per Private Rented Inspector Report Through the Interim Tenancy Protection Protocol operated by Threshold ensure all persons homeless or at risk of homelessness have access to good quality private rented accommodation | HAP Request inspections within one month of start date. Upload completed inspection reports to SUGAR CRM Ensure quarterly reports are submitted from Threshold and analysed by the Statutory Management Group for the South West Region on the programme and numbers assisted | HAP inspections requested within 1 month Quarterly reports received and analysed by the SMG The ongoing protection of tenancies in the private rented sector | Assistant Engineer recruited. 3 additional Private Rented Inspectors to be recruited in 2019 All quarterly reports submitted |
| 1.9 Manage Homeless services in line with | 1.9.1 Provide and oversee the delivery of homeless accommodation and related | | To provide administrative service and reports to the Statutory Management | Arrange monthly meetings and circulate the relevant | SMG meet monthly and have all relevant reports / documentation | Monthly meetings held |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|----------------|---|-------------------------|--|---|---|--|
| various demand | services in the context of the SW Regional Homelessness Action Plan | | Group for the South West Region | documentation for these meetings Update the SMG on issues that arise Evaluate proposals and make recommendations to the SMG for new services in the SW Region | available Review meetings every 6 weeks | All relevant documentation available at meetings 2 new proposals in place |
| | | | Working with all Service Providers through the South West Regional Homelessness Consultative Forum and the Cork Local Forum to ensure there is adequate accommodation for homeless persons in the SW Region. | Implement and review the SW Regional Action Plan through various targeted sub groups for each strategic aim | Review of SW Regional Action Plan 2018 | |
| | | | Preparation and monitoring of compliance of Service Level Agreements | Annual SLAs to be signed off on by end February each year Continuous monitoring of the SLAs | | To have SLAs in place with all homeless service providers in 2019 |
| | | | Implement the Devolved Funding protocol as set out by the DOHPLG | Facilitate quarterly payments to the service providers | Ensure all payments issue to service providers in month one of each quarter | All payments made in month one of each quarter |
| | | | To continually monitor | Prepare and submit | To have budget for the | Budget submitted in line with |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|---|--|---|--------------------------|
| | | | the budget | annual budget to the DOHPLG and the SMG | SW Region submitted to the DHLG in line with dates prescribed | DOHPLG timelines |
| | | | To compile and return the quarterly financial and performance reports for the SW Region to the DHPLG | To ensure all reports are returned to the DOHPLG by date set out in the annual protocol | 100% compliance with DHPLG timelines | |
| | | | Attend National Regional Coordinators meetings | Attendance at all National meetings | 100% attendance | |
| | | | Ensure the integrity of the data by verifying with bed night listing from the service providers | Verify all data on a weekly basis | Data verified weekly | |
| | | | Ongoing monitoring of PASS within the South West Region to ensure 100% compliance | To provide training and support to the service providers on PASS | Ongoing support and annual training sessions | |
| | | | Put in place Homeless Action Teams (HAT) and ensure the necessary procedures are in place | Fortnightly HAT meetings | Fortnightly HAT meetings took place | |
| | | | To arrange and operate Homeless Action Team meetings with all service providers to identify appropriate accommodation options | To receive and review referrals from the Homeless service providers to identify appropriate supports and accommodation | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|---|--|---|---|
| | | 1.9 | <p>for those referred to the HAT</p> <p>In conjunction with the Drug Task Force to roll out and monitor the Care And Case Management protocols to all homeless services in the SW Region</p> <p>Ensure through Street Outreach Worker that no</p> | <p>types for clients</p> <p>Make on ward referrals and maintain a register of all referral and outcomes</p> <p>To meet with all relevant service providers at least fortnightly</p> <p>The drafting of a joint comprehensive assessment form for use by both homeless service providers and drug and alcohol services</p> <p>Roll out this assessment form to homeless services</p> <p>Arrange training in care & case management for the service providers</p> <p>To have a presence on the street two nights per</p> | <p>Up to date register of all referrals and outcomes for clients referred</p> <p>Residents review meetings with the Homeless service providers to ensure the appropriate move on of residents</p> <p>Finalise the joint comprehensive assessment form in 2019</p> <p>Roll out to all service providers in 2019</p> <p>Nightly outreach service twice weekly</p> | <p>Register in place</p> <p>To continue to provide training for all service providers</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|--|--|---|---|
| | | | <p>one has to sleep rough as a result of lack of accommodation and that all homeless persons are aware of their entitlements</p> | <p>week to constantly monitor and review the numbers of rough sleepers in the city by liaising with other Outreach teams</p> <p>To have a knowledge of the individuals and to advocate for services on their behalf Undertake an assessment of all person in homeless services</p> | <p>Through monthly review meetings have a knowledge of the individual know to be rough sleeping</p> | <p>Monthly monitoring</p> |
| | | | <p>Cork Foyer Management Committee</p> | <p>Secretary to and membership of the Foyer management committee Attend the quarterly meetings</p> | <p>Attendance at all Foyer Management Committee meetings</p> | <p>100% attendance</p> |
| | | | <p>Put in place a cold weather strategy to ensure no one has to sleep rough during the winter months as no bed available</p> | <p>Working with the Emergency homeless service providers and the Homeless Person Unit to provide additional beds during the winter months and to have the appropriate supports in place Ongoing review of these additional beds</p> | <p>To ensure additional emergency beds can be accessed during the period over Christmas when the Homeless Person Unit is closed</p> <p>No one has to sleep rough during the winter months</p> | <p>Additional beds will be available in B&Bs for the Christmas period</p> <p>Additional beds will be made available on an as required basis</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|---|--|--|--|
| | | | To have in operation a Placefinder service to help to secure an affordable tenancy using the Housing Assistance Payment Scheme for households experiencing homelessness | Accommodation of homeless households through the Housing Assistance Payment Scheme | Accommodation is available for all rough sleepers particularly those who will not access the emergency shelters and those who are excluded from services Service in operation since June 2017 | Link in with all families assessed as homeless and in emergency accommodation |
| 4.1 Provide quality environments that enhance the lives of residents and the experience of visitors | 4.1.1 Implement the Joint Housing Strategy for Cork City and County | 1.1 | Increase in provision of Social Units through Part V of Planning & Development Act 2000 (amended) and as amended by the Urban Regeneration Act 2015 | Annual target for Social Housing Provision under the Social Housing Strategy 2020 | There were 3 units transferred in 2018 under Part V | Increased engagement at Pre-planning Stage for housing schemes that apply under the Act. Quarterly review of Housing Schemes with Planning & Community |
| | | | Fabric of Social Housing maintained to a high standard | No. of vacant units. | 140 units vacant at year end | Vacant units at year end to 80 |
| | | | | 4,000 requests completed | Continue introduction of CRM | No. of service requests completed |
| | | | | No. of outstanding service requests outstanding | System is not fit for purpose and data unreliable. CRM system piloted in 2018. | Full roll out of new CRM |
| | | | | No. of properties upgraded under fabric upgrade program PHASE 2 | 56 properties upgraded | Subject to Funding Approval 200 properties to be completed under scheme in 2019 |
| | | | | Apartment Deep Energy | 4 Blocks (39 apartments) | Subject to Funding Approval, |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 | |
|-----------|--|-------------------------|---|---|--|---|---|
| | | | | Retrofit | completed in 2018. | 28 blocks of Apartments to be completed under scheme by the end of 2019. | |
| | | | | No. of properties upgraded under the Minor DPG scheme | 130 properties upgraded (minor DPG's) | 100 properties to be upgraded subject to funding | |
| | | | | Minor Capital Multi-Annual Programme | Some minor programmes of works have been undertaken through a roof repair works and a pilot roofline repair programme. | An agreed multi annual programme of works, with the €11m loan to be fronted by a stock condition survey, will be put in place and commenced | |
| | 4.1.2 Deliver the Rebuilding Ireland Targets | 1.1 | Provision of Social Housing to meet targets set under Rebuilding Ireland Housing & Homelessness Action Plan | Annual target for Social Housing Provision under Rebuilding Ireland | Under Construction: 378 In Pipeline: 1,464 | Ongoing engagement with DHPLG by Local Government & through the Cork Social Housing Delivery Group to intensify delivery of Social Housing in Cork City. Competitive dialogue process to be completed for the provision of design/build schemes | |
| | | | | HAP Consistently target existing rent supplement recipients through DSP | 30 weekly | 30 weekly | Ensure consistent targeting of existing RS recipients for HAP |
| | | | | Turnaround applications within timeline. | One day | One day | All new social housing applicants to be targeted for HAP |
| | | Hit weekly completion | 16 weekly | 13 weekly | | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|---|---|--|
| | | | target | | | |
| | | | RAS Continued efforts to attract landlords & letting agents to RAS | Maintain existing levels of stock | 841 | |
| | 4.1.3 Provide a range of housing options and supports in conjunction with key third party stakeholders | 1.2 | Delivery of the Housing Strategy for people with Disabilities through the Joint Housing & Disability Steering Group Administer Disabled Persons Grant Schemes: Mobility Aid, Elderly Aid and Home Improvement Loans | To develop and produce a Strategic Plan for Housing persons with Disabilities Process the maximum number of Grant applications in 2019 | A local Strategy was developed in 2017 through the steering group | The Joint Housing and Disability Steering group are to agree proposed actions under the National Housing Strategy for People with Disabilities |
| | | | Administer Local Authority House Loan Scheme & Local Authority Consent Applications | Process the maximum number of Loan Applications throughout 2019 | | |
| | 4.1.4 Support tenants in difficulties through working on maximising inter-agency approaches to community and tenant support. | 1.6 | RAS Revise strategy to assist tenants with arrears issues. Invite tenants to City Hall to agree sustainable repayment plan. | 5% reduction of arrears in 2019 | Reduction of arrears in excess of 5% on target for 2018 | Divert staff resources dedicated to arrears management Develop contacts with support agencies through MABS Explore the possibility of a tenancy sustainment support for private rented similar to EHO. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|--|--|--|--|
| | | | | | | More frequent Inter Agency liaison |
| | | | Social Housing Maintain operational method of streamlining Rent Arrears Monthly intervention in Rent arrears to prevent escalation Agreements stringently monitored Routine legal intervention on broken arrears agreements | % reduction of the arrears in 2019 20% reduction in the number of properties in arrears | Maintain the objective to reduce the arrears to 0.75% of the present level by end 2022 Maintain the objective to reduce the number to 1% of the present level by end 2022 | Maintain the present staffing levels This will allow a more proactive approach to the reduction of Anti Social Behaviour and keep the objective on track or reduce the time frame |



5. Service Division B - Road Transport & Safety:

5.1 Introduction

The Roads and Transportation Directorate seeks to ensure the effective movement of people and goods in the City to the best international standards and with a reduced carbon footprint. The main strategies pursued in this regard include the:

- design, build and maintenance of necessary road infrastructure
- optimising of mobility for all across the network
- influencing of travel demand patterns and choice to support the development of an integrated and sustainable transport system

Cork City road network currently comprises of 491km of roadway; 32km of national road, 40km of regional road and 419km of local road. This quantum is set to grow considerably with the planned expansion of the city in 2019. The current city network has evolved significantly over recent years and now includes 13km of dedicated bus lanes, 19 bus priority junctions and 27km of cycle lane. The network also incorporates a broad range of assets apart from the carriageway/footpath and traditional related markings and signs. These include over 267 traffic signal installations, 47km of communication cabling, 14,458 public lights including an extensive power supply network for all assets and modern messaging systems such as VMS, School and Speed warning signs and RTP1 signs. The traffic network is managed via SCOOT UTC system and is also supported by a network monitoring system comprising of 52 CCTV feeds.

The activities of the Directorate are managed across four divisions consisting Design/Construction, Asset Management & Maintenance and Transportation.

Key priorities for the year ahead include:

- Infrastructural improvements
- The City Centre Movement Strategy
- New Transport Strategy for Cork City
- Additional maintenance works on the carriageway/footpaths

- Winter maintenance
- Bridge repair
- Enforcement activity
- the safety of road users in the operation and improvement of the City transport networks
- Targeted investment & promotion of sustainable transportation

5.2 Financial Resources – Budget 2019:

How the Service Division is Funded

| | | |
|------------------------|---------------------|-------------|
| TII Grants | € 2,274,000 | 8% |
| DTTAS Grants | € 3,266,000 | 11% |
| Parking Income | € 8,580,200 | 29% |
| Agency | € 239,400 | 1% |
| Other Income | € 1,036,900 | 4% |
| Rates & LPT | € 13,870,300 | 47% |
| | € 29,266,800 | 100% |

How the Service Division is Spent

| | | |
|---|---------------------|-------------|
| National Roads Upkeep | € 2,604,300 | 3% |
| Regional Roads Upkeep | € 953,200 | 3% |
| Local Road Upkeep | € 10,135,100 | 36% |
| Public Lighting | € 2,645,400 | 10% |
| Traffic Manage & Improvement | € 5,480,800 | 20% |
| Road Safety | € 921,600 | 4% |
| Car Parking | € 5,111,600 | 19% |
| Other Services | € 1,414,800 | 5% |
| | € 29,266,800 | 100% |



5.3 Financial Resources – Commentary

Total revenue expenditure for 2019 is budgeted at approximately €29m including service support costs. This represents 17% of the total Council revenue expenditure for the year. This amounts to a €2.6m annual budget increase.

The main areas of expenditure in 2019 include road maintenance, traffic management, parking, enforcement, licensing, public lighting, traffic signal operation and winter maintenance and road safety. Apart from allocations from rates and property tax receipts, the main local sources of revenue income are parking services and licensing. Grants from the Department of Transport Tourism & Sport and Transport Infrastructure Ireland make up the funding from external sources. The overall level of resources available for road works remains limited in relation to current needs. The main focus of the Directorate will continue to be on the effective operation and maintenance of existing road assets. Charges for street parking, the Park and Ride service and off street parking will remain unchanged for the year and road licensing fees will be reviewed as necessary.

5.4 Human Resources – Commentary

The Roads and Transportation Directorate has over 170 staff assigned to it at present. This includes a broad range of grades reflective of the areas of responsibility of the Directorate. The variety of staff assigned includes engineers, technicians, administrative staff, electricians, mechanics, fitters, general operatives, craft workers and school and traffic wardens. The Directorate has experienced significant reduction in staffing levels over the past decade and is challenged by the ongoing loss of experience and skills. The ready availability of sufficient numbers of appropriately skilled staff will be a critical challenge/ risk to the effective and efficient delivery of day to day services and the Council's efforts to support an integrated and sustainable transport system.



5.5 Human Resources - Table

| | Design & Construction | Roads Maintenance | Plant & Machinery | Traffic Policy & Planning | Traffic | Parking Enforcement & Permits |
|---|-----------------------|-------------------|-------------------|---------------------------|---------|-------------------------------|
| Administration, Professional and Technical | | | | | | |
| Grade 8 & Equivalents | 1 | 1 | | 1 | | |
| Grade 7 & Equivalents | 2 | 4 | 1 | 3 | 1 | |
| Grade 6 & Equivalents | 3 | 3 | 0.5 | 3 | 1 | 2 |
| Grade 5 & Equivalents | 2 | 1.5 | 1.5 | 1 | 1 | |
| Grade 4 & Equivalents | 4 | 6 | 1 | 1 | | 2 |
| Grade 3 & Equivalents | 1.5 | 3.5 | 1.5 | | | 6.5 |
| Outdoor Employees | | | | | | |
| Supervisory Grades | | 7 | | | 1 | 1 |
| Operational Grades | | 38 | 9 | 18.5 | 15 | 22 |



5.6 Service Division B - Roads, Transport & Safety - Principal Services 2019

| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|---|---|--|--|
| 2.4 Sustainable and effective movement of people and goods and data in the city to best international standards | 2.4.1 Optimise in a sustainable manner, mobility for all across the available transport network: Operate an effective road licensing system and ensure that works affecting roads and footpaths are managed in a coordinated way | | Number of – Road Opening Licences Crane & Hoist Licences Skip Licences Open space licences Street furniture licences Scaffolding & hoarding licences Inspections levels and related meeting levels | Monthly reports from Roadmap Licensing system | 1,700 (includes Irish Water licences) 93 8 35 116 80 3,321 | Full implementation of MRL to include non-utility application. |
| | Maintain an effective public lighting regime | | Number of public lights maintained Outage levels as % of total | Data from Deadsure System | 14,349 1.5% faults | Implementation of refurbishment schemes |
| | Maintain the optimal traffic signal regime throughout the city | | Number of traffic signal installations Average fault resolution time | Divisional records | 283 junctions and sites being maintained 4 hour resolution time | Upgrades as resources permit |
| | Support sustainable travel to school | | Number of locations with manned school crossings | No. of manned school crossings | 37 locations | H&S inspection in each school over 2 year period. Following inspections lining & signing issues addressed bi-annually Increase in participation |



| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 | |
|-----------|--|-------------------------|--|---|---|--|--|
| | | | Numbers participating in Safe Cycle Training & Bike Week activities | Number of participants | New Programme Cycle Right 290 participants- (11 schools) Bike Week- 4 Schools organised activities and 2 Special Schools | | |
| | Identify and implement low cost safety improvement schemes | | Progress in delivering schemes | Progress in the delivery of schemes | Complete Blarney Road, Rutland Street & Glenheights Road. | Design new approved schemes | |
| | Implement Cork Road Safety Plan through Road Safety Working Together Group | | Progress on implementation of Plan | Reports on the progress in implementing Cork Road Safety Plan | 4 meetings of Road Safety Working Together Group held in 2017 | Ongoing implementation and review of the Plan | |
| | 2.4.3 Provide and maintain the necessary road infrastructure to deliver an integrated public transport system: | 13.2 13.3 13.4 | | | | | |
| | Implement the recommendations of the strategic corridor studies | | Progress in completing the recommended projects | Ongoing progress | Five projects complete | Create a city wide priority list for investment in roads infrastructure based on the overall findings of the studies | |
| | Define an appropriate hierarchy for streets and roads in the City | | Progress in defining streets & roads based on their desired function | Ongoing progress | To be progressed | Avail of the DoTTS 'Impact Classifications' and other methodologies to establish hierarchy | |
| | Ongoing Implementation of the 5yr investment programme sponsored by NTA | 13.5 13.10 | Progress in delivering improvement schemes identified in City centre movement strategy and strategic route studies | Ongoing progress | Projects complete: CCMS Phases 1 & 2, Kent Station to City Centre Project, Mahon Busgate, Skehard Road Phase 2 and Ballyhooley Road | Completion of CCMS Phases 3,4 & 5, Skehard Road Phase 3, Blackrock Greenway, Dennehy's Cross, Procurement of designers for Wilton Corridor, etc. | |



| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|--|---|--|
| | Support the development and improvement of the national road network | 13.9 13.10 | Support the ongoing improvement of network directly and in cooperation with other agencies through CASP | Ongoing progress | Construction ongoing for Dunkettle, Design ongoing for N28, Prelim design for M20 | Support the progress of schemes (including Dunkettle, N28, M20, NRR). Undertake and complete N40 Supplementary Works Contract. Close out N40 Flyovers Project. |
| | Continued regeneration of City streets, roads and adjoining areas | | Progress with the ongoing improvement and regeneration of City streets, roads and adjoining areas | Ongoing progress | Blackrock Village Upgrade completed | Progress the design and delivery of LIHAF funded Docklands Infrastructure Schemes |
| | Maintain a Customer Service Request system whereby the public can contact by telephone or email to log a complaint/concern | | Activity levels from the Customer Service Request System Data Reports | Customer Service Request System data | 2,600 customer service requests | System Improvements |
| | Maintain Cork City's road network including: carriageways, bridges, footpaths, bollards, winter maintenance etc | | Pavement Condition Rating Report from pavement assessment system Footpath condition ratings (manual) | Condition rating reports from assessment systems | 123km length of road assessed (YTD 2018) No ratings in 2018 as Map Road footpath module has not yet been released Curraheen Bridge replaced | All Regional, Local Primary Local Secondary roads to be assessed every 2 years and all Local Tertiary roads to be assessed every 5 years as per RW3:2018. Introduction of footpath pavement ratings – to be progressed in tandem with release of funds for footpath improvements Progress refurbishment of St. Patrick's Street Bridge and Daly's Bridge |
| | Control weeds growth on the road and footpaths across the City. | | Km and frequency of treatment in 2019 | Contract specification and management | 456km (2018) Frequency of treatment varies to achieve | |



| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---|--|---|
| | | | | regime | substantially weed free roads and footpaths | |
| | Maintain the road drainage system. | | Number of gullies maintained on planned maintenance programme | Number of gullies cleaned | 44,500 gully cleaning operations p.a. 2018 (37,078 to end October 2018) | Review service delivery with a view to attaining efficiencies in current operations |
| | 2.4.4 Support the development of Rapid Transport Service | 13.5 13.10 | Prepare brief and seek funding for Route Identification Study | Progress towards Study completion | CATS Study completed in 2010 | Appoint consultant and undertake route study |
| | 2.4.5 Influence travel demand patterns and choice to support an integrated and sustainable transport system: | 13.1 | | | | |
| | Implement City Centre Movement Strategy | | Progress in the delivery of schemes within 8 phase strategy | Progress in the delivery of schemes | City Centre Public Transport Improvement scheme under construction | Complete implementation of CCPTI Scheme. Prelim design for MacCurtain Street Public Transport Improvement Scheme. |
| | Support the development and improvement of sustainable transport | 13.11 | Complete the construction of the Harley's Street Bridge | Open the Bridge by Q3 | SERA and NTA grant funding secured; construction underway | Complete the Harley's Street Bridge with the timeframe permitted |
| | 2.4.6 Manage the parking system to optimise parking space utilisation and support businesses in the city : | | | | | |
| | Manage & maintain 2 multi storey car parks | | Usage data from operational systems Income per annum | Usage data and income reports from Operational System | 688,754 – Paul St (2017) 189,277 – North Main St (2017) €3,065,157 – Paul Street (2017) €616,773 – North Main St (2017) | Car park condition survey |



| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---------------------------------|---|-------------------------|---|---|--|--|
| | Park by Phone: Provide user friendly options to pay for parking | | Activity levels proportion of overall street parking income | Usage data | 297,577 events (2017) 20% of on-street events (2017) | Marketing programme for service |
| | Provide and manage a Park & Ride at Kinsale Road Site | | Activity levels | Usage data | 130,221 vehicles (2017) | Procure new contract for the car park |
| | Provide & manage on street parking | | Annual compliance/non-compliance data | Annual surveys | % non-pay-18% (2017) % illegal parking- 6% (2017) | Implement New Byelaws |
| | Manage enforcement system | | Enforcement activity as reported from Gticket2 | G-ticket | No of FCPN's – 35,764 (2017) No of reminders – 12,208 (2017) No of summons –5,775 (2017) | |
| | Manage parking permits | | Annual income level | Income | 104,750 (2017) | |
| | 2.4.7 Monitor the performance of the transport system : | 15.4 | | | | |
| | Coordinate transport stakeholders via the CASP transport subcommittee | | Extent of multi agency engagement | Regular meetings and reports to CASP Steering Committee | 4 meetings in 2016 with related reports to Steering Committee | |
| | Monitor the public transport services in the city | | Presentation of data from annual green route surveys | Annual surveys | 16 surveys reviewed Occupancy up on all routes | |
| | Monitor cars crossing into the city and into the city centre | | Presentation of data from annual counts | Annual counts | Outer cordon counts undertaken November 2017 | Outer cordon counts undertaken November 2019 |
| | Monitor cycle usage, pedestrian movement and modal split trends | | Volumes as surveyed | Pedestrian counters, cycle scheme data, etc | Pedestrian counters in place, public bike scheme operational | Regular reports |
| 4.6 There will be an | 4.6.2 Implement the Winter Maintenance Plan on an annual | | Kilometres of road treated | Activity level | 120km length of road treated on each night salting | Upgrade of winter maintenance equipment – dependent on |



| Objective | Strategy | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|----------------------|-------------------------------|---------------------------------------|
| appropriate and timely response to civic and major emergencies | basis and ensure the plan is adequately resourced | | % roads maintained in operation at all times | Activity level | run 100% | funding availability |
| | | | Salt available for use (tonnage) | Tonnage in storage | 800 tonnes at start of season | |
| 5.9 A safe working environment | Maintain the electrical services for Civic Buildings | | Number of jobs completed per year | 220 | 220 | Circulate Improved Management Reports |
| | Maintain a safe and efficient fleet service | | Progress timely procurement under hire and maintain contract | 211 vehicles hired | 211 vehicles hired | |
| | Monitor and report on fleet accidents | | Number of reports | 290 accident reports | 290 accident reports | |



6. Service Division C – Water Services:

6.1 Introduction

Since the 1st January 2014 Cork City Council Water Services section has delivered & overseen the treatment, supply and collection of drinking water and wastewater, on behalf of Irish Water, which has taken over all assets associated with the provision of these services. Cork City Council continues to provide day to day delivery of service and management of the Capital Programme with Irish Water under a Service Level Agreement. Customers with issues relating to the provision of water services and waste water issues must initially contact Irish Water who assign tasks to the Local authority staff through its CRM application; Maximo. Since May of 2017 all new connection applications are being channelled through the Irish Water system with the next phase being introduced 2018 where the developer's contractor is being replaced with an Irish Water contractor for carrying out the physical connections thereby ensuring a uniform standard is applied for quality and level of service. The Environment & Recreation Directorate still has responsibility for storm water connections and the oversight of private water supplies in the city.

6.1.1 Water Department

Drainage

The Drainage Section has responsibility for the operation and maintenance of over 550km of main sewers and culverts. This is made up of approximately 40% combined sewers, 30% foul and 30% storm sewers. Storm-water impact on the foul network is controlled by means of 60 storm overflow chambers. The main spine interceptor sewers convey sewage to the Atlantic Pond pumping station whence it is pumped to the Ballinure Header Chamber. Here it is joined by sewage from the Tramore Valley which serves part of the south side of the City and the developed County areas to the south. Sewage flows by gravity across the estuary to the Carrigrennan treatment plant located at Little Island.

Irish Water is responsible for the direct supervision of the DBO contract for the Carrigrennan Waste Water Treatment Plant. The Carrigrennan Waste Water Treatment Plant treats in the order of 110,000 cubic metres of effluent per day, including effluent from Little Island and Glanmire. It is treated in accordance with the requirements of the Urban Waste Water Directive and is licensed with the EPA. It produces almost 3,000 tonnes of sterilised, dried by-product which is used in pellet form as a fertiliser on agricultural land. The plant is currently removing in the order of 92% of the pollution load delivered.

The Drainage Section also deals with public conveniences i.e., Grand Parade APC units.

Flood Management

Flood management is a role fulfilled by the Climate Change and Environmental Management Division. This involves monitoring waterways in the city for potential of flooding and includes maintenance of culverts. In relation to tidal and fluvial flooding risks from the River Lee, weather and gauge levels are monitored and when appropriate alerts are issued through the media. Additional water level gauges are planned for installation during 2019 under an OPW Installation Programme. Cork City Council is also engaging with the OPW through the setting up of a Flood Early Warning System (FEWS), which will allow more accurate forecasting of potential local flood events.

In late 2016 and continuing to early 2017 the OPW publicly exhibited the proposals for flood defences for Cork City; as the Lower Lee (Cork City) Drainage Scheme. The project aims to address flooding issues highlighted in the draft Lee CFRAMS Report of 2010. Cork City Council is a key stakeholder in the project. In 2019 a Part 10 planning process will commence for the Morrison's Island scheme. The Blackpool Flood Relief Scheme is currently awaiting Ministerial Approval in early 2019. In addition, Cork City Council will inherit other smaller flood relief schemes as part of the boundary extension being undertaken with Cork County Council.



Water Production

The Council operates a major water treatment plant located on the Lee Road. Approximately 43.9 million litres (9.8 million gallons) of raw water are extracted daily from the River Lee to supply the plant. In 2016, an average of 40.9 million litres (9.1 million gallons) of drinking water was produced daily. Treated water is pumped to strategically located reservoirs at Churchfield, Hollyhill and Shanakiel from where it gravitates through the distribution network to various users across the city and also county areas contiguous to the northern city boundary.

The council operates its plant and equipment to a very high standard and an ongoing monitoring programme is in place in order to ensure that water supplied is compliant with the requirements of the European Communities Drinking Water Regulations. The water quality reports for recent years indicate that, despite an ageing infrastructure, the quality of water produced is generally of a very high quality. The Lee Road supply is augmented by 18.95 million litres (4.2 million gallons) daily supply from the Inniscarra Water Treatment Plant which is operated and managed by Cork County Council on behalf of Irish Water.

Water Distribution

The Water Division has responsibility for the maintenance of over 650km of water mains across the city which is distributed by gravity from the 4 reservoirs at different levels to ensure adequate pressure to the different parts of the City. The City is divided in 48 district metering area which assists in monitoring the demand across the network. The council continues to seek maximum efficiencies and value for money in the operation of the water services programme. Leak detection programmes have resulted in a reduction in the overall water demand. The snow in March and the warm weather over the summer months has increased demand overall. The assistance of the public acting on water conservation advice helped to reduce the demand.

Capital Projects

Under the Irish Water Capital Investment Plan 2017-2021 Cork City Council has a number of Projects that are at various stages of design and construction.

Water Production Projects

Lee Road Water Treatment Plant Upgrade

The upgrading of the Water Treatment Plant is currently at tender award stage with contract commencement due in 2019 and contract completion in 2022.

Water Network Projects

Eastern Strategic Link Phase 1

The Eastern Strategic Link Trunk main Phase 1 - Tivoli to Christy Ring Bridge will provide increased security of supply to the city including the docklands area. Construction commenced in 2018 and will continue in 2019.

Cork City Water Supply Scheme Network Projects

This involves three separate projects:

1. Replacement of the Shanakiel rising mains from the Lee road water treatment plant to the reservoirs at Shanakiel and Hollyhill.
2. A new Western Trunk Main linking into Cork County Councils supply near the N40 South Ring Road across to the Water Treatment Plant.
3. The Eastern Strategic Link Trunk main Phase 2 which will deliver water from the east of the City through the City Centre out to the Shanakiel reservoir. These projects are to go to tender in late 2018 with construction expected to begin in the autumn of 2019.
4. Replacement of the Roof at Churchfield Reservoir. The design of a new roof at Churchfield reservoir is to commence in Q1 of 2019. Temporary repairs to the Roof at Churchfield are also due to be under taken in early 2019



Water Network Improvements:

Coffey Construction has been appointed, by Irish Water, under the water networks programme to carry out mains replacement. 2019 works will include the completion of the works along the lower Glanmire road, Mains replacement across the city including McCurtain Street, Beaumont, Turners Cross and a number of other areas. Lead replacement works will also continue across the city throughout 2019. Ward and Burke have also been appointed to the ESL phase one works. Works here will be along the lower Glanmire Road up to Horgan's Quay in 2019

Cork Drainage Area Plan:

A full review of the drainage network in the Cork agglomeration has been commissioned by Irish Water. This project; known as the Cork Drainage Area Plan, will be at survey and model build stage in 2019 with extensive surveying of the drainage network and infrastructure being undertaken throughout the first half of 2019 to assist in the creation of a complete model of the network and its capacity.

Carrigrennan Wastewater Treatment Plant Upgrade:

Construction of the new Chemical Phosphorus removal plant will get underway in early 2019 with a completion date of late 2019 being targeted. The feasibility report on the future upgrading of the plant is currently with Irish Water for review and detailed design of the upgrade works is expected to commence in early 2019. A contract to upgrade the access road to allow the County Council to take it in charge will also be undertaken in 2019.

Other Works:

Other Works to be undertaken in 2019 include a contract to replacement broken/damaged stopcock and boundary box covers, Ongoing HSQE works and the wastewater underground networks rehab works.

6.2 Financial Resources – Budget 2019:

How the Service Division is Funded

| | | |
|--------------|--------------------|-------------|
| Irish Water | € 9,063,400 | 91% |
| Other Income | € 229,800 | 2% |
| Rates & LPT | € 680,600 | 7% |
| | € 9,973,800 | 100% |

How the Service Division is Spent

| | | |
|----------------------------|--------------------|-------------|
| Water Supply (IW) | € 6,492,400 | 65% |
| Waste Water Treatment (IW) | € 3,170,900 | 32% |
| Other Services | € 310,500 | 3% |
| | € 9,973,800 | 100% |

6.3 Financial Resources – Commentary

Expenditure for 2019 is limited to Payroll, Plant, Minor Non-Pay and Central Management Costs. Primary Non-Pay Costs are processed through Irish Water systems therefore do not appear as Cork City Council expenditure. Expenditure of €10m approx is provided for this Division for 2019, which represents 6% of Total Expenditure. The Cork City Council Water element is broken down above under Payroll, Plant, Minor Non Pay and Central Management Costs.

6.4 Human Resources – Commentary

6.4.1 Water Service Department

The management and oversight of the water and waste water services is carried out on behalf of Irish Water. The Water Services Section is sub divided into Administration, Drinking Water production, Water Operations, Wastewater



Operations, Capital and Laboratory Divisions and is headed up by a Senior Engineer.

The Administration section provides support to all areas including the oversight of financial applications and monitoring of the management of the Irish Water customer database, Maximo. A Change Manager is in place to assist in the Irish Water Transition Programme. The administrative office staff includes an Administrative Officer; a Staff Officer; Assistant Staff Officers and Clerical Officers. Some of the roles carried out include the procurement of goods and services, processing applications, receipting, recording of and follow up on complaints; processing wages and record keeping.

Water Production maintains and operates the water treatment plant on the Lee Road which supplies approximately 70% of the water to the city, an average of 40,659m³ per day with the remainder being supplied from the Inniscarra Water Treatment Plant. This includes the operation and maintenance of the 4 reservoirs that supply the water into the network crossing the City. This section is managed by the Senior Executive Engineer with the assistance of the Capital Executive Engineer (as relief cover) and an Executive Technician. There are 10 Production attendants working different shifts, 24 hours a day 365 days a year, to facilitate the operation of the treatment plant.

Water Networks manage, control, develop and maintain the City's water distribution system which delivers approx. 58,000m³ per day of treated water to the residential, industrial and commercial consumers of Cork City and a further 2,800m³ exported to the County. This section is managed by the Senior Executive Engineer with the assistance of an Executive Engineer. The outdoor staff involved in this area consists of a General Foreman, Assistant General Foremen, Junior Foremen who in turn are supported by general operatives, driver helpers, plumbers, pipe layers, a serviceman and site clerk. Technical support is provided in the area of conservation, investigations, record keeping and reporting by an

Operation and Maintenance Inspector, a Chief Water Inspector, a Senior Executive Technician, a Water Inspector and Executive Technicians.

Water Capital manages interaction and provides a coordination role between Irish Water, the Local Authority, Consultants and Resident Engineering staff on the Capital Projects. This section is managed by the Senior Executive Engineer with the assistance of two Executive Engineers.

Drainage (Wastewater and Storm-water) is subdivided into Network Management and Conveyance/Treatment. The majority of network maintenance is carried out by the direct labour unit. This section is led by a senior executive engineer, an executive engineer and an assistant engineer.

The Laboratory serves water and wastewater mainly but also provides river monitoring and pollution control investigations work plus air monitoring around the City. It is staffed by an Executive Scientist, an Assistant Scientist, a Senior Executive Technician, an Executive Technician and a Technician Grade I



6.5 Human Resources – Table

| | Administrative Division/Section | Water Division/Section | Wastewater Division/Section | Storm water Division/Section | Laboratory | Capital |
|---|---------------------------------|------------------------|-----------------------------|------------------------------|------------|---------|
| Administration, Professional and Technical | | | | | | |
| Grade 8 & Equivalents | | 0.5 | 0.9 | 0.1 | | 0.5 |
| Grade 7 & Equivalents | 1.3 | 2 | 1.9 | 0.3 | | 1 |
| Grade 6 & Equivalents | | 7 | 2.95 | 0.8 | 2 | 4 |
| Grade 5 & Equivalents | 1 | 4 | 0 | | 2 | |
| Grade 4 & Equivalents | 2.6 | | 0.9 | 0.1 | 1 | |
| Grade 3 & Equivalents | 2.8 | | | 0.5 | | |
| Outdoor Employees | | | | | | |
| Supervisory Grades | | 6 | 3.8 | 0.2 | | 1 |
| Operational Grades | | 37 | 11.4 | 0.6 | | 1 |



6.6 Service Division C – Water Services- Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|--|--------------------------|--|
| 4.2 Fulfil our contractual role with Irish Water | 4.2.1 Meet demands of Service Level Agreement and Transformation Initiative | | Transform the way we operate from a Local Authority Service Provider to the utility operational model. | Comply with Irish Water Transformation Plan (Dashboard) Measured on their RAG status | Green Status | Maintain the Green Status |
| 4.3 In partnership with IW maintain and develop the water and waste water infrastructure | 4.3.1 Implementation of the Irish Water Capital Investment Programme | | Monitor individual project timelines and compare estimated to actual | Report on progress with commentary on a monthly basis. | Reports being delivered. | Cooperate with the transformation to the Regional Capital Office |
| | | | Reduce Repeat Callouts to Drainage System Issues | Identify locations of repeat call-outs and implement appropriate corrective actions to avoid future reoccurrences. | None | Identify scale & locations of repeat callouts Identify appropriate corrective actions Begin implementation. |
| | | | Develop Strategy to deal with Fats, Oils, Greases (FOGs) in the drainage system. | Develop strategy to address issue of FOGs in drainage system | None | Irish Water has allocated Staff to the Discharge Licences Section and CCC has agreed approach with Irish Water for strategy. |
| | | | Progress TIC of drainage in private developments. | Improve speed of turnaround of estates following TIC request. | None | Develop process by which Schedule 2 is completed efficiently. |
| | | | Finalise MOU for TIC of Drainage in Part 8 sites | Support Irish Water to finalise MoU for TIC of Part 8 sites | None | Drive forward discussion with Irish Water and provide support as necessary. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|---|--|-------------------------------------|--|
| | | | Carry out Capital Repair and implement programme of scheduled maintenance to sewage pumping stations. | Implement three stage programme of sewage pump station repairs & maintenance: Stage 1 – catch up maintenance & snagging Stage 2 – Capital repairs Stage 3 – scheduled maintenance programme | Stage 1 and 2 complete | Stage 3 up and running. |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.11 Develop a public toilet policy | | Review Current Policy and Contract. Define needs and prepare proposals to meet them. | Policy in place | Maintenance Contract in place. | Policy to be finalised. |
| | 4.4.12 Provision of public toilets to facilitate local and tourist visitors to the city | | Reduce and minimise level of drug paraphernalia found in public toilets | Reduction in number of drug items found in toilet (i.e. not placed in sharps bins) | | Varied approach including: - Increased cleaning frequency by HealthMatic - Liaison with drug outreach to educate drug users to use bins - Identify internal informal “monitors” of public toilets |
| 4.6 There will be an appropriate and timely response to civic and major emergencies | 4.6.3 Support implementation of the Tidal and Fluvial Flood Protection Strategy of the Office of Public Works for the city. | | Progress Morrison’s Island Public Realm and Flood Defence project through the statutory processes. | Conclude Part 10 planning process. | | Commence construction. |
| | 4.6.4 Develop and implement a Sustainable Urban Policy for the city to meet Climate Change effects | | Cooperate with the Climate Action Regional Office (CARO) | Adopt a climate change action strategy. | Commence training with CARO office. | Commence local climate change strategy in conjunction with regional strategy. |
| | 4.6.5 Maintain and develop existing storm water collection network. | | Develop storm-water Capital programme. | Finalise and progress capital programme | | Complete definition and schedule for capital programme. |



7. Service Division D – Development Management:

7.1 Introduction

7.1.1 Strategic Planning and Economic Development

The directorate has four functional sections, each of which is led by a senior official at Grade 8 level:

- **Development Management** (DM) – Senior Planner
- **Planning Policy** (PP) – Senior Planner
- **Local Enterprise Office** (LEO) – Head of Enterprise
- **Economic Development** (ED) – Head of Economic Development

The Directorate is dependent on the co-operation of other directorates/ departments within the City Council and on organisations outside of the City Council in order to achieve its objectives.

7.1.2 Community & Enterprise

The Community & Enterprise Section is part of the Corporate & External Affairs Directorate. It delivers a diverse range of functions, as follows:

- Coordination & Facilitation of the Local Community Development Committee
- Implementation of SICAP 2018-2022 programme
- Management and Delivery of the RAPID Programme - coordination of the RAPID Area Based Committee
- Management and delivery of the Community Wardens Service
- Management of the community element of Pure Cork - the Local Economic & Community Plan.
- Management of the joint Cork City Council & HSE Social Inclusion Initiative.
- Lead partner in the Age Friendly City initiative
- Provision of support to the Lifelong Learning Festival & the Learning Neighbourhood Initiative.

- Participation and support for a variety of interagency mechanisms including Healthy City Steering Committee, CYPSC Committee, Cork LGBT Steering Group, Local Drugs Task Force, Cork Food Policy Council, City of Sanctuary steering group, Arts for All initiative.
- Management of the Joint Policing Committee and six-year Joint Policing Strategy.
- Coordination & Management of a variety of Community Funding Initiatives including: Community Enhancement Programme, Community Development Project and Capital Grants, Healthy Ireland Fund, Africa Day Funding and Asylum Migrant Integration Funding.
- Working with the Cork City Public Participation Network.
- Supporting EeCo-Well & the *City Centre Co-ordinator (Strategic Planning & Economic Development)* with the initiative 'Urban October'
- Promoting the Small Business Innovative Research (SBIR) 'Unheard Voices' project in association with Atlantic Social Lab Project (Funded by Interreg Atlantic Area Programme), Cork City PPN and Partners Fingal County Council & Enterprise Ireland.
- Supporting Cork City of Sanctuary and developing an Integration Strategy
- Coordination and delivery of Atlantic Social Lab Social Enterprise Initiative and Cork Evolves Cork Conversation Initiative.
- Other services delivered by Community & Enterprise include Coroners Payments and Forbairt na Gaeilge.
- Through funding from Pobal, Cork City Council Community and Enterprise section manage the Cork City Comhairle na nÓg through a Service Level Agreement

7.1.3 Building Control

The Building Control Section is attached to the HR Directorate and its major efforts continue to focus on Dangerous Structures and to Support, Monitor and Enforce the Building Control Acts 1990 and 2007 and the Regulations made under those Acts and in providing a building surveying service to the Housing Loans and



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

7.2 Financial Resources-Budget 2019:

How the Service Division is Funded

| | | |
|--------------------------|---------------------|-------------|
| Government Grants | € 2,621,600 | 21% |
| Planning Fees | € 430,000 | 3% |
| Other Income | € 752,900 | 6% |
| Rates & LPT | € 8,988,200 | 70% |
| | € 12,792,700 | 100% |

How the Service Division is Spent

| | | |
|--------------------------------------|---------------------|-------------|
| Forward Planning | € 1,431,000 | 12% |
| Development Management | € 2,389,100 | 19% |
| Enforcement | € 648,700 | 5% |
| Community & Enterprise | € 3,365,400 | 26% |
| Develop & Promote Tourism | € 917,400 | 7% |
| Economic Development | € 2,970,400 | 23% |
| Building Control | € 393,100 | 3% |
| Other Services | € 677,600 | 5% |
| | € 12,792,700 | 100% |

7.3 Financial Resources – Commentary

7.3.1 Strategic Planning and Economic Development

The tables above set out the source of the funding which the Directorate receives and the proposed expenditure areas. The revenue budget exclusive of central management charges for 2018 is €5,399,800. Of this figure 59% of the

Directorate’s budget is Pay. The Directorate has a strong policy and service delivery remit, with a lot of engagement with internal and external stakeholders. There is also significant interaction with Elected Members.

The remaining 41% of the expenditure, representing Non Pay, is made up of a number of elements including the Economic Development Fund (EDF) which was introduced in the last number of years as 1% of the rates to support the new economic development role and also City Centre Fund supports on a number of projects in this key area of the city. These funds have significant demands on them but are disbursed to a set of agreed prioritised projects.

7.3.2 Community & Enterprise

The 2019 funding allocation will allow Cork City Council to deliver quality services to the community and enterprise sectors.

7.3.3 Building Control

The LGMA/National Building Control Office has changed their funding model for BCMS for 2019. The cost will rise from €6,800 in 2018 to €33,600 in 2019. It is expected that Building Control Services can continue to be delivered to a high standard within the budgetary limits. The allocation is sufficient to allow the Council to effectively operate responsibilities for Building Control.

7.4 Human Resources - Commentary

7.4.1 Strategic Planning and Economic Development (SPED)

SPED has a total of 62 staff. The largest resourced department/section is the Development Management Section with approximately 50% of the overall staffing in SPED. The level of staffing is demand led and is subject to particular pressures due to shorter term work patterns for example during the summer period.



Planning Policy is the next largest section with 30% of the staff and with sufficient resources to deliver a prioritised work programme set out in the service plan as indicated below.

The Local Enterprise Office (LEO) and Economic Development (ED) are small departments with approximately 9% each.

The LEO is also demand led but delivers a service commensurate with their resources from Enterprise Ireland and current staffing. The current headcount in the LEO is 7, and in addition the LEO has an EU Project Manager for the Atlantic Food Export and Atlantic Digital Start-Up Programmes. An Enterprise Ireland funded graduate for 3 years is also in place since July 2018. This will bring the total head-count in the LEO to 9 in 2019.

The Economic Development Department also undertakes a prioritised programme but also employs external resourcing from time to time to assist in developing and promoting projects and programmes as they arise e.g. OCO consultants were appointed in 2017 and remain in place to develop Place Branding material and an Economic Marketing strategy for the Cork region, funded by the steering Group stakeholders.

European projects have been won and also existing ones progressed in 2018 with project managers appointed to the projects and funded by project within the relevant directorate. The EU funding Officer resigned in February and the position has been vacant for the year with an appointment to be made early in 2019 for a Grade 7 post (3 year contract). An admin/claims person (Grade 4) was appointed to assist with all EU projects. It is proposed to recruit an Innovation officer on a contract in early 2019.

7.4.2 Community & Enterprise

There is a need for additional staffing to meet the growing requirements of the Community & Enterprise Section. The work of Community & Enterprise has increased significantly since 2018 with the commencement of the joint initiative

with the HSE; the new SICAP programme; the transfer of RAPID to Community & Enterprise and the demands of the implementation of the Community elements of Pure Cork and progression of the Healthy Ireland agenda.

7.4.3 Building Control

It is anticipated that the vacant posts for Chief Technician and Senior Executive Technician will be filled in Q1 2019.



7.5 Human Resources- Table

| | Building Control | Economic Development | LEO | Development Management | Planning Policy | Directors Office | Community & Enterprise (Including Social Inclusion Unit) |
|---|------------------|----------------------|-----|------------------------|-----------------|------------------|--|
| Administration, Professional and Technical | | | | | | | |
| Grade 8 & Equivalents | 0 | 1 | 1 | 1 | 1 | | 0.5 |
| Grade 7 & Equivalents | 1 | 4 | 2 | 4 | 3 | | 4 |
| Grade 6 & Equivalents | 1 | 1 | 1 | 4 | 8 | | 3 |
| Grade 5 & Equivalents | 1 | 0 | 5 | 4 | 1 | | 1 |
| Grade 4 & Equivalents | 1.6 | 1 | 1 | 3 | 2 | | 1.8 |
| Grade 3 & Equivalents | 2.5 | 0 | 2 | 11 | 2 | 1 | 1.5 |
| Operational Grades | | | | | | | 4 |
| Student | 0 | 0 | 0 | 1 | 0 | 0 | |



7.6 Service Division D – Development Management - Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|--|--|---|--|--|
| 1.1.2 Proactively communicate Cork city Council's operational functions and activities. | 1.1.2 Play a leading role in the LCDC in relation to its community development and service integration activities | 3.1 3.2 3.3 5.1-5.11 7.1 7.2 | Delivery of the Community Elements of the LECP LCDC will oversee the implementation of the SICAP 2018-2022 programme | Regular reporting to LCDC on progress at monthly meetings Annual Plan 2019 approved Q1 Midterm review Q3 End yr review Q1 2020 Audit function transferred to Local authority | 2 yrs delivery monitored by Joint SPEDE SPC and LCDC Annual Planning 2019 submitted Q4 and reviewed by LCDC Discussion on resourcing audit function Q4 2018 | LECP monitored monthly by LCDC SICAP 2018 -2022 tendered and contract awarded. AP 2019 agreed. Engagement with programme implementers Q1-Q4 2019 |
| 1.13 Make Cork a 'Learning City' for children & adults | 1.1.3 Develop links with communities and agencies to promote integration of service delivery and strategic planning e.g. LECP, LCDC, PPN's | 2.26 2.27 3.1 3.2 3.3 7.14-7.20 | Lead Partner in Cork Age Friendly Alliance Partner in Healthy City initiative. Provide office accommodation to Cork City PPN. Create links between PPN and LCDC | Strategy agreed and published Q2 On-going implementation of Healthy Cities Strategy Dissemination and awareness raising Cork City profile Office facilities in place PPN reps formal report at LCDC | Strategy broadly agreed final ratification by Alliance in February Healthy Cities action plan being delivered Profile Launched PPN have a worker in place and using the office provided LCDC members attend PPN Fora | Information sessions delivered Q1-Q4 Regular links with PPN & Formal Liaison in place |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|--|--|---|
| | | | Participate in interagency agendas including Age Friendly LGBT, New Communities etc. Deliver Voter registration Initiative amongst Migrant Communities | meetings LGBT Awareness week Q2 Oversee the organisation of Africa Day Cork Q2 Outreach events held in Local employers Q1 | Review of the LGBT Awareness Week. Africa Day event held feedback from event Partner with large local employers for information events | PPN standing item on LCDC agenda LGBT Week delivered. Africa Day Delivered. Increase voter representation on register of Electors |
| 1.3 Promote the Development and use of the Irish language | Promote the use of the Irish Language alongside identified local and national partner organisations. | | An Grupa Forbartha Gaeilge will provide: Funding supports for other projects Q2 Promote the use of the Irish language alongside and identified Partners and National Organisations. Groups will be supported to include and promote the Irish language in their activities. | Monies allocated # of projects approved Initiatives will be supported and reported back to An Grúpa Forbartha. | Existing promotion of the Irish language. | Increased promotion and awareness of the Irish language. |
| 2.1 Achieve a thriving city economy | 2.1.1 Develop an effective communication strategy referencing the importance of Cork's Economy as one of the pillars of sustainable | 1.11 | Data collected and collated Level of communication | Progress on data collation and communication | Strategy not developed yet. | Undertake collection and collation of key economic data and communicate strategy on Economy and Sustainable development with key |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|-------------------------------|---|---|--|---|
| | development | | | | | messages both Internally and externally |
| | 2.1.2 Develop a strong local economy | 15.6 10.1 10.9 10.10 | Preparation of City Centre Action Plan for 2019 and progress on implementing actions | Published Plan Progress report listing actions implemented | City Centre Action Plan 2018 prepared and implemented and progress report prepared | Prepare and implement City Centre Action Plan 2019 |
| | | | Implementation of LECP | Progress on LECP completion and implementation | 2 year implementation plan Developed for economic elements | Develop measurement tools Implement and monitor economic elements of LECP |
| | | | 50 Training Courses/networking events for 750 Businesses. Mentoring 100 Businesses Advice Clinics for 200 Businesses. Trading Online Vouchers to 35 Businesses | Progress reports on LEO Enterprise Plan 2019 | 53 Training Courses for 1118 Businesses. Mentoring 100 Businesses Advice Clinics for 175 Businesses. Trading Online Vouchers to 31 Businesses | Deliver training and capability development supports to equip business owners with the skills to plan, grow and sustain competitive businesses Engage with client base for feedback to inform the LEO of the needs and requirements on an ongoing basis. |
| | 2.1.3 Identify key employment opportunities in both emerging and existing markets | 10.10 | Provide financial support to 37 businesses engaging in manufacturing and internationally traded services | Progress reports on LEO Enterprise Plan 2019 | 33 Companies | Help to increase the number of businesses that access financial support |
| | | 10.10 | 5 Clients referred to Enterprise Ireland 4 Clients referred to Enterprise Ireland Market Research Centre. | Progress reports on LEO Enterprise Plan 2019 | 8 Clients referred to Enterprise Ireland 4 Clients referred to Market Research Centre | Increase the number of businesses that access the Market Research Centre and progression to Enterprise Ireland. Liaison between Enterprise Ireland and Small Businesses to increase their engagement with the Potential Exporters Division to support enterprises seeking to identify |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|--------------------------------|--|--|--|--|
| | | | | | | opportunities to expand internationally |
| | | 11.8 11.9 11.10 11.11 | No. of additional employment companies in sectors No. of additional jobs No of projects funded | In co-operation with SWAPJ co-ordinator and stakeholders: SW Regional Action Plan for Jobs (APJ) focus on Target cluster sectors: Ref 2.3.6 <ul style="list-style-type: none"> • Global business • Tourism • Marine, Energy and Natural resources • Cross cluster areas • ICT; and Entrepreneurship • Advanced manufacturing engineering. Action Plan for Jobs Implementation Group report | New Chair appointed to SWAPJ. Coordinator position vacated and advertised Regional Enterprise Development Fund (REDF) applications submitted in Phase 2: 1 only (Benchspace unsuccessful) Progress reports on Actions progressing International Shipping Services Cluster (ISSC) being pursued by Steering Group of key stakeholders including IMDO and CBRE and led by Port of Cork | Progress successful applications under the REDF phase 1 Continue to engage with SWAPJ stakeholders to progress actions Assist with Progression of ISSC bid |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|--|--|-------------------------------------|---|---|
| | | | | | Engaged with Bavarian Agencies to identify potential opportunities with local stakeholders | Continue to engage with Bavarian agency with local stakeholders in identified sectoral opportunities Propose to engage with UK (North & Midlands) in conjunction with Cork Chamber based on “Joining the Dots” report in November 2018 |
| | 2.1.4 Secure the continued redevelopment of the City Centre and Docklands (including Tivoli), Blackpool and Mahon | 10.5 10.7 14.2 14.3 | Completion of City Centre Action Plan 2018 | City Centre Action Plan 2018 report | City Centre Action Plan 2017 completed and implemented | Prepare and Implement City Centre Action Plan 2018 |
| | | | Draft LAPs for Tivoli and City Docks prepared | Draft LAP documents | Completed preliminary consultation on Tivoli and City Docks LAPs Developed LAP vision and development scenarios and prepared study briefs for Environmental and Transport assessment and flood study | Preparation of draft LAPs for Tivoli and City Docks |
| | | | Completion of South Parish Action Plan Review | | Commenced review of South Parish Action Plan | Complete review of South Parish Action Plan |
| | | Awareness/understanding of action by DM Team. Input by DM in development of relevant plans. | Circulation of SDP & discussion/mentoring at monthly staff meeting. Meetings attended – responses given | N/A | Provide robust, quality development management advice and recommendations to progress the achievement of this objective. Ensure other parties are aware of relevant constraints on a timely basis. | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------------------------------|-------------------------|---|--|--|--|
| | | 10.7 | Progressing of Tech Corridor concept (Mahon to City centre) | Reporting progress on Projects | <p>Procurement of project Designs</p> <p>Funding for projects secured</p> <p>LIHAF Funding added to funding mix</p> <p>Urban regeneration Development (URDF) Fund submission under NDP and Ireland 2040 submitted and approved</p> <p>Procurement of Docklands Flood risk report commenced. Consultant appointed</p> <p>Impacts on project designs and procurement</p> | <p>Develop a Plan for the promotion of Tech Corridor concept</p> <p>Liaise and assist with other Directorates on Infrastructure projects to support development:</p> <ul style="list-style-type: none"> • Marina Park-commenced • Monahan's Road <p>Complete Docklands Flood risk report</p> |
| | 2.1.5 Promote enterprise and SME's | 10.9 10.10 | Support creation of 60 additional jobs | Progress reports on LEO Enterprise Plan 2019 | 739 jobs in place – net whole time equivalent 88 jobs created | Be the first-stop-shop for business; provide guidance and solutions for businesses to identify opportunities for support through the LEO and other organisations to support job creation |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|--------------------------------|---|---|---|---|
| | | 10.6 11.9 11.10 11.11 | Increased Innovation and entrepreneurialism Strong Enterprise Eco System | Number of events Number of start ups assisted CI report Cork BIC reports | Continue with Year 2 of Innova Foster and develop an Action Plan Cork Innovates TORs agreed with steering group and Review undertaken of Funding, Governance and structures Sponsor Ignite, Sprint in UCC and Cork BIC and Benchspace programmes Co-working Set up space in the City Centre at a number of locations: Republic of Work, Plus10 and NCO. Glandore Co-working space opened in Lapps Quay | Continue to support the entrepreneurial ecosystem in conjunction with Cork Innovate Partnership and Innova Foster Project Continue support to UCC and Cork BIC entrepreneurship and incubation programmes Support Benchspace Support the CorkBIC international security Accelerator in the new Co-working space in NCO |
| | | | Company participation in Northside for Business events/initiatives | Number of Northside for Business Events | Support Northside for Business programme | Maintain and develop further Northside for Business programme |
| | 2.1.6 Facilitate access by SME sector to public procurement contracts | | Number of SMEs trained No of SME tender submissions | LEO report | Reluctance by SMEs to make submissions to public tender 1 Go to Tender workshop for 28 businesses | Include public procurement training in LEO programme Ensure tender process and documentation facilitate participation by SME Sector |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|--|--|---|---|
| | | | | | Pilot SBIR project with a sponsor Directorate in conjunction with Smart City 1 project in Community & Enterprise (co-funded by ED) 1 project in Environment | Continue Pilot SBIR projects in Community & Enterprise, Environment and Smart Cities. |
| | | | Brexit awareness activities and completion of Brexit Scorecard, Mentoring and Training | Progress reports on LEO Enterprise Plan 2019 | 3 Workshops 12 Scorecards completed | Drive awareness and ensure businesses prepared for Brexit |
| | | | 2.1.7 Work with stakeholders to develop and implement a night time economy strategy | 10.1 | Improved night time economy Retention of the Purple Flag Status | Reports from City Centre Forum / Partnership on Night time Turnover and revenue, safety, Quality of services Purple Flag Status retained following review by Accreditation committee Q3 2018 |
| 2.2 Co-ordinated development of the Cork Gateway | 2.2.1 Implement the CASP Strategy and contribute to preparation of NPF and RSES | 15.4 15.1 12.2 | No. of meetings attended No. of documents reviewed No. of submissions made | Record of meetings and copies of documents and submissions | Prepared Cork 2050, submission to NPF | Contribute to preparation of Regional Spatial and Economic Strategies (RSES) and Cork Metropolitan Area Strategic Plan within framework of NPF |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|--|---|--|
| | | | Provide leadership and Governance to structures Deliver Sustainable and integrated planning Coordinated Government engagement on Gateway development | Reporting on Progress on CASP objectives | Current CASP Policy and Steering Groups and Subcommittees | Continue Coordination and collaboration agendas with key stakeholders including SRA and DHCPLG Continue to participate in CASP Steering Group and Sub-Committees |
| | 2.2.2 Identify comparable cities and benchmark performance against comparable cities | 15.6 | Create awareness of competitiveness issues with comparator European cities | No of presentations /communications | Richard Moloney (Economist) report (2005) - 6 No Criteria identified Colliers (Economic Proposition) Report 2012 UCC Economic MA Students paper on Identification of Comparison second tier cities and criteria report 2017 Undertook analysis of Cork innovation ecosystem in conjunction with UCC and CI based on Shanghai criteria and presented to Pujiang innovation Forum 2018 | Communication of Issues associated with competitive city region strategies identified in reports Engage with 3rd level colleges re. delivering papers/lectures on Cork's regional economy and competitiveness Consult with stakeholders and publish Innovation report in Q1 2018 |
| | | | Establish scope of benchmarking process. | Production of report on process for | | Benchmark DM performance/initiatives/process |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|--------------------------------------|---|---|--|--|
| | | | | implementation in 2019. | | to comparable sized cities to learn lessons on efficiency of process used and how we can improve (where necessary) on qualitative outputs). |
| 2.3 Influence, develop and implement key projects | 2.3.1 Participate in the work of the Cork Development Forum | 15.1 | Coordinated Development approach Active participation in the Forum | No of meetings | Monthly Meetings | Attend as required at Forum Meetings by CE |
| | 2.3.4 Utilise the statutory powers and influence of the local authority, where appropriate, to encourage the development of strategic sites, buildings and lands in the city to realise key projects. | 14.1 14.3 10.1 11.3 14.2 | Continued reduction in dereliction Review vacant site legislation and carry out inspections of suitable vacant sites. Establish unit and process for 2019 Progress a Vacant Homes Action Plan in line with | Quarterly reports on derelict sites numbers. Ongoing meetings with team to monitor and manage strategic sites/dereliction Response to complaints within a target timeframe Establish a Vacant Sites Register/process Development of a process to issue legal Notices etc. Plan written and completed. Work | Derelict Sites procedural manual prepared and tested Development Plan varied to allow for Residential and Regeneration Sites as defined by legislation. As above Completed a Vacant Homes Action Plan | Re-allocation of work to the planning section from the property section. This would allow for centralisation of work with a view to enhancing efficiencies. Ongoing use of improved processes under Derelict Sites legislation Identify sites for placement on the Vacant Sites Register Vacant sites register process commenced and entries onto Vacant Sites Register to be made Work with other network cities to develop a strategy with a |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|---|--|--|--|
| | | | the other Regional cities. | with the Dept/CCMA subgroup. to identify issues/ resources required to progress the Plan as with the other regional cities | | view to implementation Make application EU project RECREATE to learn from European and non European experience in Regenerating areas though Social innovation and entrepreneurship. |
| | | | Milestones in Project outcomes | Reporting progress on Projects | Parnell place (protected Structure) disposed to private sector Hotel Group with planning application made and provisionally granted December 2018 TSB Lapps Quay disposed of to UCC | Consider Mahon CCC owned Site for Housing |
| | | | Contract acceptable to the Council executed with developers in respect of the Events Centre | Commencement of works | Preferred bidder in place Multiple negotiations undertaken with Developer and Government | Execute to planned work streams to enable contract including funding agreement execution for Event centre |
| | | | 2.3.5 (a) Participate in EU Projects that deliver measurable added value | Number of project applications made throughout the year | Regularity of meetings with project officers | EU Funding Officer departed February 2018. Position advertised and offer made December 2018. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|-------------------------|---|---|--|---|
| | | | Number of successful project applications | Number of applications submitted during the year. | 15 Project applications completed 1 No Interreg Europe project 4 No Interreg Atlantic Area programmes | Increased coordination through engagement between staff and EU project officer |
| | | | Amount of EU funding received by Cork City Council be it in grants or loans in a given year | Size and scope of City Council information repository | Covenant of Mayors Strategic Environmental & Climate Action Plan (SECAP) procured through Energy Cork and officially submitted October 2018 | Prioritisation & resourcing of EU funding applications and projects |
| | | | Increased development of EU funding expertise within each directorate | Monthly progress reports on key milestones of successful applications No of EU projects Resourcing of EU projects | H2020 Lighthouse project – Champion appointed to assist pursuance Lighthouse status in conjunction with Grenoble. Submission unsuccessful | |
| | 2.3.5(b) Engage with EU Institutions to build capacity on European projects and other funding opportunities | | Level of engagement with EU Institutions. | No of meetings in Europe | 6 No. Additional EU projects secured : Playful paradigm, SENECA, Intensify, Nature based solutions, ENSURE, CultCreate | Identification of suitable potential projects in areas not already with projects (Environment, R&T, Planning) Resource new projects with PMs and Admin Claims Officer |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|--------------------------------|--|--|--|
| | | | | No of CAAC attended and ICLEI meetings | <p>EU/China submission by UCC with CCC as partners</p> <p>Delegation of Elected members and Executive SMT visited Brussels for meetings in February 2018</p> <p>Urban Development Network seminar held in March 2018</p> <p>CAAC membership renewed</p> <p>Membership of Committee of the Regions (through DPHCLG)</p> <p>Membership of the Covenant of mayors & ICLEI</p> | <p>Engage with EIB and other financial opportunities in Europe to fund infrastructure</p> <p>Attend at Strategic EU agency meetings</p> <p>Attendance at EU funding and partnership meetings</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|------------------------------|---|---|---|--|
| | 2.3.6 Develop cluster strategies with stakeholders for the following sectors: <ul style="list-style-type: none"> • Food • Tourism • Information & Communications Technologies • Life Sciences – Medical Technologies and Healthcare • Global Business Services and International Financial Services • Convergence Technologies • Emerging/Growth Markets • Education • Energy | 11.1 11.5 11.7 11.8 | Increased internationalisation of clusters Increased employment opportunities in Cluster Sectors More positive perception of Cork City Council as a proactive and positive influence/actor in regional economic development Level of engagement and success in linking with Cork and Kerry Co Councils in developing clustering projects | Number of cluster networking events Number of regional enterprise development Fund applications and successes. | Cluster Managers for Energy (EnergyCork) and ICT (it@cork) in place Food Cluster manager (Taste Cork) departed. Review of Taste Cork undertaken by County. Awaiting decision on funding New Chair SWAPJ Appointed Economic Development Coordinator departed and position advertised Phase1 REDF in Cork applications: 4 No. Successes:2 No. NFB and it@Cork Phase 2 REDF Applications : 1 No. Successes : none | In conjunction with SWAPJ co-ordinator and key stakeholders develop linkages with Cork and Kerry Co Councils on selected clustering projects Engage in EU projects to support cluster development and internationalisation in the various sectors. Develop cluster initiatives to strategically support cluster managers. Consider cluster steering committee/forum in collaboration with APJ Cluster coordinators and Cork County Council / academia Support programmes funded under REDF |
| 2.4 Sustainable and effective movement of people and goods and data in the city to best international standards | 2.4.8 Wild Atlantic Way/Ireland's Ancient East- Promote Cork as a destination on WAW and IAE. Capture tourist traffic that uses Cork as a 'jump-off point'. | | Support tourism initiatives that promote Cork City-WAW, IAE | Number of Initiatives | N/A | N/A |
| | 2.4.9 Promote the amenities available in the city | | Facilitate the development of tourism projects | Number of projects delivered | N/A | N/A |
| | 2.4.10 Devise an advertising and | | In conjunction with other | Number of campaigns | N/A | N/A |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---------------------------------------|---|---|
| | Media Strategy to support 2.4.9 | | stakeholders run tourism advertising campaigns | and use of social media | | |
| | 2.4.11 Be involved in the implementation of a 'state of the art' communications network for the City and Environs. | 13.14 13.15 13.16 | Have a Tier 1 connections from international networks to local networks | Progress on cable connectivity to MAN | <p>International Tier 1 Fibre Cable completed to US</p> <p>Additional international low latency cables being delivered by 2 subsea cable companies directly to Europe</p> <p>MAN in place in Cork</p> <p>INEX Data Exchange set up in Cork</p> <p>Planning Granted for major data centre in Little Island by JCD developers in conjunction with international data centre operator partners.</p> <p>Digital City Strategy being developed through Smart City agenda with local stakeholders and Govt initiatives including the NBP.</p> | <p>Promote the availability of the International digital connectivity Ref 3.2.3 in conjunction with Chamber Infrastructure subcommittee and it@Cork and CIX</p> <p>Continue to develop a digital strategy for the city with local stakeholders and Govt departments</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|------------------------------------|---|--|--|---|
| 2.5 Act as a catalyst for sustainable economic development in Cork City and the South West Region. | 2.5.1 Support the provision of suitable facilities to increase R&D and incubation units in cluster-like developments | 10.6 11.2 | Increased R&D and Incubation No of successes Costs of successes | Number of projects Outcome report from UCC Ignite increasing to 20 companies and Sprint programmes and Cork BIC Growth Pathway programme | Liaison with UCC (Ignite, Gateway and Tyndall) and CIT (Rubicon/Nimbus) City Hall Lettable space prepared as co-working space Co-working space housing 7 LEO Clients and 12 Accelerator Companies. Benchspace supported in Marina Commercial Park | Investigate the provision and support of Makerspace / Fablab in the city in conjunction with LEO |
| | 2.5.2 Attract talented and creative people to Cork | 6.2 6.3 6.4 6.21 10.11 | Vibrant and diverse community | No of additional Employees Level of Skills shortage Level of residential units and Office space No of Planning permissions for new developments | Branding and Messaging Consultants procured Q4 LIHAF funding approved and funded in 2017 to progress infrastructure to support residential development URDF funding also approved to upgrade infrastructure in Docklands and B&C and Grand Parade site | Continue to contribute to the Regional Skills Forum and identify key target markets for talented people with relevant skills Develop strategic branding messages and communication strategy with consultants to attract potential workers (local and international).ref 2.3.4 Issues re shortage of suitable accommodation in Residential market to be addressed through 'Rebuilding Ireland' initiative. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|------------------------------------|---|-------------------------------|---|---|--|---|
| | | | | | <p>Social housing programme progressing through various procurement models</p> <p>Commercial offices progressing at unprecedented levels: Phase 1 90% completed on Navigation Square and Delata Hotel and 85 South Mall Office space, starts on Kent station and Penrose Quay developments</p> | Continue with place making initiatives through the directorates to improve the attractiveness of the City to potential workers |
| | 2.5.3 Create flexible co-working space to attract new and up-scaling businesses | 10.6 | Operation of a co-working space for up to 20 start up and scaling companies at little or no additional cost to CCC | <p>Reporting Project: progress on Projects Number of companies in Co-working Space</p> <p>Operational and Financial reporting</p> | <p>Lettable space in City Hall completed as co-working space in 2018</p> | <p>19 Companies in total based in Cowork City.</p> <p>7 LEO Client Companies</p> <p>12 CorkBIC Accelerator companies</p> |
| 2.9 Support City Businesses | 2.9.2 Continue to deliver existing supports and examine possibility of introducing new supports | 10.2 10.8 10.9 10.10 | <p>Increased employment</p> <p>Number and Value of Grants issued</p> <p>Provide a Updated Business support scheme</p> | <p>LEO Report</p> <p>No of additional supports</p> <p>No of increase in employment resulting from support</p> | <p>Training, Mentoring & Grant Aid Ref 2.1.</p> <p>No Current Grant Supports to Businesses</p> <p>Rates Incentive Scheme approved for Historic Spine</p> | <p>Continue LEO programme (Ref 2.1.2 and 2.1.3)</p> <p>Training, Mentoring & Grant Aid</p> <p>Additional Research on additional supports</p> <p>Identify and cost a suitable scheme</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|---|---|
| <p>3.1 Cork City Council will develop an effective, strategic network of key partners at local, national and international levels</p> | <p>3.1.1 Identify and work with key strategic partners at local, national and international levels,</p> | 15.3 | <p>No. of stakeholders/partners identified and worked with</p> <p>No of meetings, consultations, workshops etc with stakeholders</p> <p>Identification of Key Partners</p> <p>Productive projects with available resources</p> <p>Productive engagements with individual partners and groups</p> | <p>List of stakeholders/partners and interactions</p> <p>No of Meetings and engagements – Monthly report</p> | <p>Current list of consultees</p> <p>CASP Committees</p> <p>Various fora:</p> <p>Local: Public, Enterprise, Commercial and Educational partners; Cork County Council, IDA/EI, UCC/CIT, CIE, ETB, Cork Chamber, CorkBIC, Port of Cork, Various Commercial Fora and agencies</p> <p>National: Government Departments and Agencies</p> <p>International: China and San Francisco Twinning and MOU's</p> | <p>Develop partnerships as part of:</p> <p>National: engage with Govt Departments and Agencies through CASP forum</p> <p>International: EU funded projects (ref 2.3.5) Consider a paper on Developing a strategy to enhance International Profile with partners in parallel with branding and messaging consultant</p> <p>Continue to enhance relationships with China and San Francisco</p> <p>Examine Feasibility of attending at International Conferences with developers(eg MIPIM)</p> <p>Local: Continue CASP Management and coordination, Development Forum, City Centre Implementation Plan and preparation of Local Plans</p> |
| <p>3.2 Cork will have a well defined, positive, highly visible national and international profile</p> | <p>3.2.1 Draft Communications strategy developed</p> <p>Draft of Emergency Communications Strategy developed</p> <p>Draft PR annual plan developed</p> | | <p>CLO network meetings and associated communication related meetings.</p> | <p>2 CLO meetings held per year</p> <p>Monthly PR Email</p> | <p>Effective communication channels. Develop new cross platform communications strategy</p> | <p>Draft Communications strategy developed</p> <p>Draft of Emergency Communications Strategy developed</p> <p>Draft PR annual plan developed</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|-------------------------|---|--|--|---|
| | 3.2.2 Strengthen and improve relations with 'twinned' cities. | | Develop key partners at international level and develop relationships which benefit both parties. | International Relations Committee Meetings Co-ordination of Twinned Cities. | Number of International Relations Committee Meetings Number of Twinning events Initial meetings with Shanghai and Shenzhen re exchange programmes Shanghai delegation including UCC, Cork Innovates and Cork Chamber in Oct 2018 with a focus on Pujiang forum, incubator exchange programme and attendance at CIIE (Intl Import Expo) Large delegation to SF in April 2018 Engage with twinned cities with an ED perspective particularly Coventry and Cologne | Continue to build upon relations with our Twinned Cities. Progress exchange programmes with Shanghai/ Shenzhen and with UCC and Republic of Work and other key local stakeholders Leverage on previous visit to San Francisco and UNESCO conference in April 2018 |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|---|--|---|---|
| | 3.2.3 Co-ordinate and lead the Strategic Messaging & Branding of Cork with local and national partners | 10.11 | Effectiveness of promotional activities | Progress reports by consultants on Branding and Communications Strategy Measure key metrics in themes of Economics, QoL, Education and Visitors | OCO Consultants developed Place branding and material in 2017 and 2018. Launch and roll out of Cork Place Brand in October 2018- “We Are Cork” and Website Economic marketing strategy developed and website “Invest in Cork” | Implement targeted economic messaging and communication strategy Identify key target markets based on demand and supply side analysis. Inform twinned cities of place branding, website and Economic marketing strategy. |
| 3.3 To protect the historic fabric of the city and establish new uses for old buildings | 3.3.1 By collaboration with key stakeholders to realise and achievable and realistic projects | 14.6 | Number of historic buildings grant aided and amount of grant aid Completion of GIS of archaeological reports, and making available on Cork City Council Intranet Number of buildings certified under Living City Initiative | % of grants and amount of grant aid claimed Archaeological reports GIS available for use on Cork City Council Intranet Quarterly progress report on Living City Initiative | ACA scheme – €27,000 to date BHI Scheme - €156,691 Painting/ Building Upgrade Schemes – Douglas St -€11,647 Blackpool €11,647 Brief prepared for pilot project LCI - 27 applications to date | Commission Pilot Project and use results to complete full GIS record of all Archaeological investigation reports for Cork City Promotion and implementation of Living City Initiative |
| 3.4 Culture, Arts and Heritage will continue | 3.4.1 Implement the Heritage Plan 2015 | 14.6 14.7 | Number of actions implemented | Annual progress report on Heritage Plan | Heritage Plan 2015-21 | Develop and Implement Annual programme of actions from the Heritage Plan 2015-20 |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|---|--|---|--|
| to define the Cork identity | | | Number of grants and amount of grant aid Number of participants in Heritage Open Day and CCC Heritage Week Events | | | Organise programme of events for Heritage Week and Heritage Open Day |
| 4.1 Provide quality environments that enhance the lives of residents and the experience of visitors | 4.1.1 Implement the Joint Housing Strategy for Cork City and County, prepare new Housing Strategy, and support implementation of Rebuilding Ireland Action Plan for Housing and Homelessness | 14.2 | Completion of quarterly residential land survey Completion of Housing Supply strategy or strategies Planning applications for new houses and apartments (number of units) Commencement of preparation of new Housing Strategy Delivery of infrastructure funding and provision under the Local Infrastructure Housing Activation Fund (LIHAF) | Quarterly report on housing land supply Report from IPlan/Odyssy Delivery of infrastructure projects linked to housing provision | Quarterly reports prepared in 2018 Housing Summit held with CIF LIHAF grant aid approved for South Docks and Old Whitechurch Road | Update residential land supply and record of planning applications quarterly Commence preparation of Housing Strategy to inform the next City Development Plan Manage delivery of infrastructure funding and provision under the Local Infrastructure Housing Activation Fund (LIHAF) linked to housing delivery |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.2 Develop a strategy to tackle dereliction and vacancy | 14.1 | Number of derelict sites complaints received and processed within time targets Number of sites | Quarterly report on dereliction. | Objective 13.12 in Development Plan to tackle dereliction | Prepare and Implement annual programme of actions for tackling dereliction and vacancy in the city Establish a register with a view |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|---|--|--|--|
| | | | added/taken off Derelict sites register Action to progress plans in relation to Vacant Sites | As above Additional resources to be allocated to establish a unit to address legislative requirements and implementation of plans | | to reducing overall vacancy within the city. Establish a process with enables the above. Consistent monitoring of sites to reduce dereliction Ongoing re- allocation of resources and work to progress and establish a Vacant Site Register |
| | 4.4.13 Undertake a strategic review of the Council's land/property assets in order to maximise value to the city. | 14.1 | Strategic Review undertaken | To be completed by the end of Q4 | | |
| | 4.4.14 Undertake strategic review of the management systems in place from the management of property assets | 14.1 | Strategic Review undertaken | To be completed by the end of Q4 | | |
| | 4.4.15 Prioritise the sustainable use, improvement and maintenance of City Council properties | | Priorities identified | Continuous assessment | Existing maintenance programmes. | Improved maintenance of City Council properties. |
| 4.5 Cork will have a well-planned and sustainable city environment that is a desirable place to live, work and enjoy | 4.5.1 Promote the sustainable development of Cork City through the implementation and monitoring of the Cork City Development plan 2015-2021 and start preparation of next City Plan | 14.1 | Commencement of preparatory work for next City Development Plan | Preparation of briefs and commencement of draft strategies | City Plan 2 year progress report completed | Commence preparatory work for next City Development Plan including commencement of Retail and Housing Strategies |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---|--|---|
| | 4.5.2 Prepare and implement local area plans for key development areas in the city and set out urban design, public realm, transportation and land use proposals. In particular the South Docks Area Plan and prepare a local area plan for Tivoli Docks | 10.5 10.7 | Completion of City Centre Action Plan Preparation of draft LAPs for Tivoli and City Docks Completion of South Parish Action Plan Review | City Centre Action Plan 2019 report Draft LAP documents | City Centre Action Plan completed and implemented Completed preliminary consultation on Tivoli and City Docks LAPs Developed LAP vision and development scenarios and prepared study briefs for Environmental and Transport assessment and flood study Commenced review of South Parish Action Plan | Prepare and implement City Centre Action Plan 2019 Prepare Draft LAPS for Tivoli and City Docks Review selected non-statutory Area Action Plans Complete South Parish Action Plan Review |
| | 4.5.3 Deliver a high quality public realm through creative urban design | 14.1 14.4 14.5 | Number of urban design projects inputted to No. of meetings attended No. of reports/submissions | Records of projects and meetings Copies of reports/submissions | Include this Objective in the consideration of relevant private planning applications. | Input into design of public realm and other projects led by Transportation Directorate and Architects Dept. |
| | 4.5.21 Promote Development of private bring sites through planning conditions | 14.1 | Inclusion of condition on relevant applications | Percentage of relevant applications that include condition | Use of planning conditions at appropriate sites. | Use of Planning conditions |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|---|---|---|--|
| | 4.5.22 Provide robust, quality development management decisions to facilitate economic renewal, implement the Cork City Development Plan and other strategies and delivering sustainable development and the enhancement of the environmental quality of the city. | 14.1 | <p>All relevant staff aware of relevant planning requirements including legislative changes.</p> <p>Updating of Odyssey system.</p> <p>Introduction of e planning (as per DoECHLG programme).</p> <p>Updated pre planning process.</p> <p>Planning Conditions Reviewed.</p> <p>Comparison of decisions with ABP</p> | <p>Monthly team meeting to include standing item/mentoring on recent changes/CPD.</p> <p>Project Milestones on Odyssey project</p> <p>Introduction of e planning (as per DoECHLG programme).</p> <p>Report on ABP as against CCC decision.</p> <p>Monthly reporting on Planning Stats</p> | <p>0% default Decisions</p> <p>% Decisions overturned by ABP</p> | <p>Ensuring DM team aware of relevant planning requirements including recent legislative changes.</p> <p>Review and update Odyssey Project</p> <p>Integration with eplanning</p> <p>Review and update pre planning process.</p> <p>Review Conditions and Production of rationalised suite of conditions.</p> <p>Qualitative review of ABP decisions and reports as against CCC decisions Benchmark performance with comparable international city.</p> |
| 4.6 There will be an appropriate and timely response to civil and major emergencies | 4.6.1 Maintain the capacity to respond; in conjunction with other public agencies and stakeholders, to civic and major emergencies. major Emergency responses should be in accordance with the National Major Emergency Programme | | <p>Number of meetings of the following Inter-agency Groups:</p> <p>Regional Working Group Regional Steering Group COMAH Group ICT sub-group Media and Communications sub-</p> | Number of inter-agency meetings/ training sessions/exercises | <p>RWG-4 meetings RSG- 4 meetings COMAH-4 meetings ICT Group-2 meetings Media Group- 2 meetings</p> | Continue to maintain inter-agency cooperation through supporting the inter-agency office and maintaining existing arrangements |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|---|--|--|--|
| | | | group Training Exercises Inter-agency Emergency plans-testing | | MEM training/exercises as per timetable | |
| 5.9 A safe working environment | 5.9.3 To provide an economic and efficient Building Control service which meets the needs and the requirements of the public, while ensuring their Health, Safety and convenience in and about public buildings | | Undertake inspections and enforcement under Building Control Legislation where necessary. DHPLG Target inspection rate of 15%. Number of DAC applications processed. Number of CN and CCC processed. All dangerous structure complaints inspected and investigated. To provide a surveying service to Housing Loans and Grants Section in support of Adaptation grants, mobility grants and housing aids for older people | Annually inspect a minimum of 20% all buildings covered by valid commencement notices, prioritising those buildings that affect the greatest number of people. Process Disability Access Certificate (DAC) applications within the required statutory period of 8 weeks and sooner if possible. Act ASAP on Dangerous Structure complaints Complete surveys for Housing Loans and Grants as efficiently as possible with the current resources allocated. | Over 20% all buildings covered by valid commencement notices were inspected in 2018 (Approx. 200 inspections) All DAC Applications processed in 8 weeks or agreed EOT as required. All Dangerous Structure complaints inspected. | Continue to improve our web-based software system including the hand held devices for site inspections all to help optimise workflow and maximise efficiency. Implement our recently introduced Procedural Manual for Housing Loan Inspections. |



8. Service Division E – Environmental Services:

8.1.1. Fire Department

The Fire Department provides an efficient and effective Fire Service and responds in a timely manner to calls for assistance from the general public and other principal response agencies. Through active fire prevention and community fire safety initiatives it aims to minimise loss of life and injury resulting from fire and other incidents. The protection of the infrastructure of Cork City is part of this role.

The Fire Prevention Section's role is to ensure that the built environment is protected and that all new buildings comply with requirements under the Building Control Act.

The Fire Service plays a leading role in ensuring a sufficient level of preparedness in the event of a Major Emergency. This is done through inter-agency co-operation and the implementation of the Major Emergency Management Framework.

8.1.2 Cemeteries

The City Council provides and maintains 4 burial grounds at St Catherine's Cemetery, Kilcully; St Finbarr's Cemetery, Glasheen Road; St Joseph's Cemetery, Ballyphehane and at St Michael's in Mahon.

8.1.3 Environmental Activities

Tramore Valley Park

Tramore Valley Park has come from the remediation of the Kinsale Road landfill site which is ongoing with over €42 million spent to date. The site has hosted a number of open days for charities and is used regularly by local underage rugby clubs, a BMX club and irregularly for other events. It is hoped to provide longer opening hours at Tramore Valley Park in 2019.

Kinsale Road Landfill Site ceased accepting waste for disposal on-site in 2009. Approx 3.5 million tonnes of waste was landfilled at the site since the 1960's and

the site remains regulated by the EPA, with ongoing monitoring required to ensure that environmental pollution does not occur.

A Civic Amenity site remains open for members of the public to bring waste which is moved on for recovery / disposal elsewhere.

In 2015 Cork City Council began generating electricity on site from the methane gas, a product of the decomposing waste on site.

Waste Management Policy

The Southern Regional Waste Management Plan adopted in May 2015 sets waste management policy for ten Local Authorities, including Cork City Council which is represented on various committees and task groups that have been established by the Southern Regional Waste Management Office. The lead authorities for Waste Management Planning in the Southern Region are the Tipperary and Limerick Authorities.

The Plan which is effective for the 2015-2021 period sets three main targets:

1. 1% reduction per annum in quantity of household waste generated per capita over the Plan period.
2. Achieve a recycling rate of 50% of managed municipal waste by 2020.
3. Reduce to 0% the direct disposal of unprocessed residual waste to landfill from 2020 onwards in favour of higher value pre-treatment process and indigenous recovery practices (anaerobic digestion, composting etc.).

The Plan outlines 60 policy actions which Cork City Council will be required to implement both as a producer of waste and as a regulator. Delivery of these actions will have resource consequences for Cork City Council.

Waste Enforcement

The Waste Enforcement Section of Cork City Council is responsible for ensuring compliance with environmental legislation. It carries out regular inspections of medium and small scale waste facilities in the city. It investigates complaints from



the public and pollution incidents that may impact on land, air or water. It manages its resources by prioritising the higher risk sites and sets out a schedule of inspections at the beginning of the year which can be adjusted to meet changing requirements and unforeseen events. It works closely with other enforcement agencies such as Customs and An Garda Síochána and meets regularly with the Southern Region's Waste Enforcement Regional Lead Authority (WERLA) as well as waste enforcement sections of other Local Authorities to agree enforcement strategies across the Southern Waste Region.

In 2016, the Environmental Protection Agency (EPA) commenced annual assessment of Local Authority performance in relation to Environmental Enforcement based on the following categories of Key Performance Indicators (KPI's):

- Enforcement Systems
- Waste Enforcement
- Water enforcement
- Producer Responsibility Initiatives (PRI's)
- Air Enforcement

The EPA'S first report; published in 2016, sets out the baseline of environmental performance at local authority level by assessing local authority performance for the reporting year 2014, which information will act as a basis to build a system-wide culture of continuous improvement in environmental protection, avoid a return to the poor practices of the past and help Ireland to better implement EU legislation. The relevant EPA published performance reports are intended to facilitate sharing of best practice and encourage solutions to common administrative challenges.

Energy Agency

The Energy Agency, which has only one member of staff following reductions over the past number of years, is responsible for collecting energy usage data and reporting same to Department of Energy Communication and Natural Resources, and to SEAI on behalf of Cork City Council. Cork City Council must achieve 33%

energy reduction targets by the end of 2020, and is currently on target. However, reduction in the gas yield at The Kinsale Road landfill site, coupled with changes due t the Boundary Extension in 2019 may cause changes to this projection.

Over the past decade, the Agency has been responsible for the implementation of a variety of energy efficiency schemes (e.g. lighting upgrades, heating upgrades, water pumping schemes, etc.). The Agency continues to work with council departments and the SEAI to identify new projects and funding mechanisms. Recent projects include Energy Efficient Initiatives in the Central Library and Ballyvolane Fire Station.

The role of the Energy Agency is to assist Cork City Council to:

Meet legal obligations in regard to energy efficiency & reporting.

- Reduce Energy consumption and CO₂ emissions.
- Achieve cost savings.
- Develop and communicate an annual Energy Report.
- Introduce energy efficient principles in design of new projects.
- Consider sustainability in all relevant decision making.

Staff are currently attending an ISO 50001 (Energy Efficiency) Accelerator Course (run by the SEAI) and aim to apply for Certification during Q4 2019. The Energy Agency will help to establish and provide a permanent secretariat for an Internal Cork City Council Energy Management Team, whose aim will be to identify and achieve energy savings for in each Directorate.

Climate Change Adaptation Strategy

Each Local Authority has a statutory obligation to produce a Climate Change Adaptation Strategy by 30 Sept 2019. The main purpose of the strategy is to mainstream climate adaptation into LA plans & Policies. The DCCAE has established Climate Action Regional Offices (CAROs) to assist in the preparation of



these plans, which also require stakeholder consultation and adaptation by the Elected Members.

Oil / Hazardous Noxious Spills Contingency Plan

Each Local Authority must develop the above plan and the Cork City Council version will be produced during the first half of 2019. This contingency plan will feed into existing Major Emergency Plans. Staff members have recently received training on dealing with such spills and it is hoped to set up a local co-ordination group during 2019, whose initial members will include Cork City and County Councils, the Port of Cork Authority, the Defence Forces, the local oil refinery, Inland Fisheries Ireland, Irish Water and the EPA.]

Old Cork Waterworks Experience

In 2018, the Lifetime Lab was rebranded as the “Old Cork Waterworks Experience”. The Education programme is now identified as the Lifetime Lab Education Programme at the Old Cork Waterworks Experience.

The Lifetime Lab is a unique educational and recreational amenity that has been developed at the restored Cork City Waterworks (c. 1768) on the banks of the River Lee, which opened to the public in 2005, following a significant restoration project at the site.

Unique in terms of its architectural and industrial heritage the site contains buildings and equipment of significant international architectural and industrial value and also represents the best-preserved Victorian water pumping station in Ireland.

The site houses a Visitor Centre with interactive environmental exhibits and a coffee dock, Schools’ Resource Centre, a Steam Centre with 100 year old steam engines, a science themed playground and a conference room.

An upgrade to the visitor centre exhibition in 2016 received funding from Fáilte Ireland’s ‘Ireland’s Ancient East’ programme to develop the Old Waterworks visitor experience in order to update the environmental information in line with

current best practice and also to tell the story of the history of the site as a waterworks and its relationship with Cork city.

The overall mission of Lifetime Lab is to promote a sustainable approach to living and environmental responsibility. Lifetime Lab recognises the importance of educating people of all ages about how to protect our environment.

8.1.4 Environmental Laboratory

The Laboratory provides sampling, testing and investigation support to the Environmental Section. It carries out sampling and testing of rivers, streams and lakes within the City Boundaries. This sampling provides current base line data for their quality which can be used to identify trends and patterns in the water quality. In the case of incident investigation they assist in identifying the cause, location and extent of a pollution incident. The laboratory also provides an air monitoring service to the Council. Air monitoring serves two purposes:

- It maintains a current record of the air quality in the city and also
- It provides air quality monitoring around the closed / capped Kinsale Road Landfill site.

There are two sites that measure different situations, one measures road side air quality and the second residential air quality. This is carried out in compliance with the CAFÉ Directive.

8.1.5 Street Cleaning and Litter Management

Services provided by this section include:

- Provide a sixteen hour a day, seven days a week street cleaning service in the City Centre.
- Provide a five day street cleaning service outside the City Centre.
- Provide public litter bins, supported by a necessary level of servicing.
- Develop the Litter Management Strategy for the city.
- Operate a system of prompt collection and investigation of illegal dumping in the public realm.
- Raise awareness of littering issues; by means of education and publicity activities, with particular regard to:



- cigarette litter,
- dog fouling,
- fly posting,
- graffiti and
- Chewing gum.
- Consistent enforcement of litter legislation and bye-laws.
- Support community activities to achieve a tidy local environment

8.2 Financial Resources – Budget 2019:

How the Service Division is Funded

| | | |
|----------------------------|---------------------|-------------|
| Landfill Charges | € 1,357,100 | 4% |
| Misc Waste Disposal Income | € 50,500 | 0% |
| Burial Fees | € 525,000 | 2% |
| Fire Protection Income | € 227,000 | 1% |
| Other Local Authorities | € 1,448,000 | 4% |
| Government Grants | € 319,200 | 1% |
| Other Income | € 1,084,700 | 3% |
| Rates & LPT | € 28,170,600 | 85% |
| | € 33,182,100 | 100% |

How the Service Division is Spent

| | | |
|----------------------------------|---------------------|-------------|
| Landfill | € 1,998,500 | 6% |
| Recycling | € 1,361,300 | 4% |
| Street Cleaning & Litter Control | € 7,914,700 | 24% |
| Burial Grounds | € 1,433,600 | 4% |
| Fire Protection & Prevention | € 18,231,200 | 56% |
| Waste Manage & Pollution Control | € 1,513,200 | 4% |
| Safety of Structures | € 729,600 | 2% |
| | € 33,182,100 | 100% |

8.3 Financial Resources – Commentary

8.3.1 Fire Department

The 2019 revenue budget will cater for expenditure on the day to day operation of the Fire Service. Fire facilities and fleet will be assessed in the context of available capital funding.

8.3.2 Cemeteries

The expenditure in the Cemeteries Section is spent on Salaries & Wages, Plant & Machinery, Materials, Tools, Equipment and Utilities.

8.3.3 Environmental Activities

Tramore Valley Park:

The Tramore Valley Park has been developed on the site of the Kinsale Road Landfill Site which closed in July 2009. Over the course of the last fifteen years in excess of €42million has been spent on landfill remediation and park development works in ten separate capital works projects. The funding of all of these projects has come solely from the income generated by the landfill gate fees during the operating life of the landfill site. No external funding has been provided for this project. Future funding of the capital parks works will be funded through internal capital funds as well as funding sought from external sources. The management and day to day running of the park will be funded through a combination of revenue streams generated on site and Cork City Council's expenditure budget.

Waste Management Policy:

Waste Management Planning, policy and recycling are funded by Cork City Council revenue. The lead authorities for Waste Management Planning are Tipperary and Limerick. The Southern Waste Management Region Planning Office (SWMRO) is funded by the local authorities in the region in accordance with population. Cork City Council provides funding of €33,780 per year to the SWMRO. In addition, policy action B.1.2 of the Southern Waste Management



Region Plan obliges each local authority to spend 0.15 cents per inhabitant on local prevention projects. This amounts to an additional expenditure of €18,850 for Cork City Council. Operation of the bring site network and environmental awareness activities of the Council and funded from internal revenue.

Waste Enforcement:

The Waste Enforcement Section has an annual budget of €229,700. This is predominantly funded by an annual Department of Communications, Climate Change and Environment grant of €180,000. This grant significantly contributes to the salaries and operation of the Waste Enforcement Section. The DCCCE has given a commitment to maintain this funding for the enforcement network going forward. The section's other revenue streams include permitted sites, Petroleum licences and payments received or fines levied as a result of successful prosecutions.

Energy Agency:

The operation of the Energy Agency is funded by City Council revenue. Any projects that are implemented are generally co-funded by SEAI grant aid and savings accrued from previous projects undertaken.

8.3.4 Street Cleaning and Litter Management

The 2019 budget allocation covers areas such as the Litter Warden Service, Labour Costs, Plant Charges, Waste Disposal Charges, Materials, Anti-litter Campaigns, Community Maintenance Grants and Chewing Gum Removal. A special provision has been made to address the issue of dog fouling. A sum of €15,200 has been provided in the Recycling Budget for the bulky goods collections in 2019

8.5 Human Resources - Commentary

8.5.1 Fire Department

The level of fire personnel is maintained to critical levels. A new recruitment campaign for probationary fire-fighters will commence in 2019.

8.5.2 Cemeteries

In addition to the staff attached to the Council's four cemeteries, parks staff are redeployed as required to cover staff leave to ensure a minimum number of staff at each cemetery to comply with Health & Safety Regulations.

8.5.3 Environmental Activities

Tramore Valley Park:

Kinsale Road Landfill Site is managed by a team of highly qualified and experienced professionals with expertise in environmental protection. The team consists of a Facility Manager, one Technician and one part-time clerical officer to assist with administration. Additional resources may be drawn upon from time to time from the City Council's Environmental Laboratory which is also located on site. The Civic Amenity is staffed by a Junior Foreman, Site Clerk and three general operatives and these staff members have undergone the required EPA approved training.

Waste Management Policy

The Waste Policy Section is staffed by an Executive Scientist with expertise in the area of waste management planning. The implementation of many of the 60 policy actions of the Waste Management Plan will be the responsibility of other Council sections (e.g. Facility Management, Waste Enforcement and the Civic Amenity Site) who will liaise with the Executive Scientist in the Waste Policy Section. As a result of the expansion of the city boundary in 2019 waste management policy will be reviewed and amended to cater for increased population size and increased and new activities falling under the jurisdiction of Cork City Council.

Waste Enforcement:

The Waste Enforcement Section is staffed by an Executive Engineer and an Executive Scientist who have the technical qualifications and experience to address issues of environmental concern. They undergo regular training across all areas of environmental management and enforcement to ensure that they keep



up to date with the ever expanding quantity of environmental legislation. The section has an Assistant Staff Officer who provides the administrative support necessary for the team. The section also has a Graduate from the Graduate Programme who assists in all aspects of the section.

Energy Agency:

The Energy Agency is staffed by an Assistant Engineer.

Old Cork Waterworks Experience

The Old Cork Waterworks Experience is staffed by a full time, fully qualified Science teacher and an Executive Scientist with a wealth of experience in environmental education and awareness. Other staff includes a full time Facility Manager and Assistant Facility Manager (under contract to Cork City Council)

8.5.4 Environmental Laboratory

The Laboratory mainly provides their services to the water and wastewater sections but also provide river monitoring and pollution control investigations work plus air quality monitoring around the City. It is staffed with an Executive Scientist, Assistant Scientist, Senior Executive Technician, Executive Technician and Technician Grade 1

8.5.5 Street Cleaning and Litter Management

The Street Cleaning operations are centred on three areas based on two separate depots. The City Centre and South-side Depots are located at Albert Street with the North-side Depot located at Watercourse Road.

The Litter Warden Service is spread across the three operational areas, with administration support provided from City Hall. In terms of staffing and resources, priority is provided for City Centre operations.



8.6 Human Resources – Table

| | Fire Brigade (Including Fire Prevention) | Cemeteries | Environmental Activities | Environmental Laboratory | Street Cleaning | Litter Management |
|---|--|------------|--------------------------|--------------------------|-----------------|-------------------|
| Administration, Professional and Technical | | | | | | |
| Grade 8 & Equivalents | 1 | | 1 | | 1 | 0 |
| Grade 7 & Equivalents | 3.8 | .5 | 1 | | 1 | 1 |
| Grade 6 & Equivalents | 5.9 | .5 | 5 | 0.5 | 1 | 1 |
| Grade 5 & Equivalents | 4 | | 1 | 1 | 0 | 0 |
| Grade 4 & Equivalents | 4 | 1 | 3 | 0.5 | 2 | 1 |
| Grade 3 & Equivalents | 2 | | 1 | | 0.5 | 0 |
| Outdoor Employees | | | | | | |
| Supervisory Grades | | 4 | 1 | | 5 | 1 |
| Operational Grades | | 14 | 3 | | 62 | 3 |
| Fire Department Operational Grades | | | | | | |
| Frontline Fire Staff | 140 | | | | | |



8.7 Service Division E – Environmental Services – Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|---|---|--|---|
| 2.5 Act as a catalyst for sustainable economic development in Cork City and the South West Region. | 2.5.4 Promote an environmentally sustainable economy and pilot green technologies in the City Council's operations: Climate Change Adaptation Strategy for the Cork City region. Promote and implement energy efficient projects. Reduce energy use in the City Hall | | Achieve ISO 50001 accreditation | SEAI ISO 50001 master class | 28% energy efficiency improvement since 2009 | Improvement in energy efficiency |
| | 2.5.5 Solar Power Photovoltaic electricity generation in Tramore Valley Park | | Scoping study complete end Q2 2019. Costed feasibility study complete by end Q4 2019. | Scoping study to be carried out by end Q2 2019 in association with NIMBUS Centre CIT. Feasibility study to be carried out by expert consultants – Q4 2019. | Senior Engineer and Executive Scientist undertook a study tour to Netherlands in Nov 2018 (ref. ECCO study tour of solar parks). | Scoping document to be developed. This will be followed by a costed feasibility study for solar PV on site. Completion of reports and recommendations in 2019. |
| | 2.5.6 Rainwater harvesting in the City Hall | | Finalise a feasibility study on the suitability a rain water harvesting system in City Hall Liaise with experts on retrofitting rainwater harvesting system to existing buildings | Report on progress of the feasibility study | Reporting process ongoing | Completion of report and recommendation |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|--|---|---|---|
| 2.5 Act as a catalyst for sustainable economic development in Cork City and the South West Region. | 2.5.7 Development of a natural process to treat leachate at the Kinsale Road Landfill Site | | Phase 2 of the natural treatment system to be further tested in 2019 | System performance and de-nitrification rates achieved to attain license discharge consent | Set up complete - trialling of de-nitrification beds ongoing. | Operate and monitor performance of same monthly Improve frequency of testing as resources allow Adjust system irrigation rates as appropriate |
| | 2.5.8 Employ renewable technologies in Various facilities at Tramore Valley Park | | Amount of energy generated from landfill gas generation on site (Mw/hrs) | Megawatt/hrs of electricity generated in line with report predictions | 2,269 megawatt hours generated in 2018 | Limit number of engine shut downs, maintain generating efficiency in line with predictions |
| 2.6 Cork City Council will fully participate and cooperate with the aims and obligations of the Southern Waste management plan 2015-2021 | 2.6.1 Encourage the transition from a waste management economy to a green circular economy to enhance employment and increase the value, recovery and recirculation of resources. | | <p>Continue to accept mattresses at the Civic Amenity Site</p> <p>Continue participation in the SMILE resource exchange project.</p> <p>New projects – continue work with stakeholders in the identification and development and of projects to address waste recovery</p> | <p>No of mattresses recycled</p> <p>No of members</p> <p>No of contacts with prospective partners for development of new projects</p> | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|--|---|
| 3.2 Cork will have a well defined, positive, highly visible national and international profile | 3.2.4 Promote regional and national quality facilities and amenities | | | | | |
| 3.5 Cork will be the premier urban tourism destination in the country | 3.5.2 Maintain and develop the Old Cork Waterworks as an educational and heritage attraction | | Continue Provision of Schools Science Programme. | No of schools & students No of visitors and site interactions | | New workshop theme for 2018/19 school year Planned marketing campaign |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.3 Provide a seven-day 16hr street cleaning service in the City Centre | | Ongoing monitoring of services | | Current service delivery plan | Review of operations in Q1 2019 |
| | 4.4.4 Provide a five day street cleaning service outside the City Centre | | Number of service requests received | Number of service requests closed out | Number of service requests received in 2018. | Roll out of C.R.M. to outdoor staff |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.5 Provide public litter bins supported by necessary level of servicing | | Ongoing monitoring of services | | Current service delivery plan | Review of operations in Q1 2019 |
| | 4.4.6 Develop a Litter Management Strategy for the City | . | Establishment of a Litter subcommittee of Council and commence work on drafting a Litter Management Plan | Draft a new Litter Management Plan for 2020-2022 | Current plan out of date. | Regular meetings of Litter subcommittee and progress on drafting a Litter Management Plan. Restructuring of illegal dumping investigation and enforcement. |
| | 4.4.7 Operate a system of prompt collection and investigation of illegal dumping in the public realm | | Implementation of the Litter Pollution Acts 1997 to 2009. | Number of litter fines issued, paid and court prosecutions taken. | Number of fines issued in 2017. | Provision of quarterly management information reports on fines and littering. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|--|--|---|
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.8 Raise public awareness of litter in particular with regard to cigarette, dog fouling, fly-posting, graffiti, chewing gum by means of education and publicity activities | | Public information campaigns. | Number and type of Educational and Information campaigns run. | Anti dog fouling campaign. | Enhanced Dog Fouling Campaign in 2019 |
| | | | School visits. | Number of School Visits. | 12 School Visits. | Maintain level of school visits. |
| | | | Road show events. | Number of road show events run. | 5 road show events 1 credit union campaign. | Enhanced level of road show engagement Increase in number and type of educational and awareness campaigns. |
| | 4.4.9 Consistent enforcement of litter legislation and bye-laws | | Implementation of the Litter Pollution Acts 1997 to 2009. | Number of Litter Fines issued. | Number of fines issued in 2018. | Filling of Litter Warden Vacancies. |
| | | | Make and enforce new byelaws on the storage, segregation and presentation of household and commercial waste. | Number of fixed Payment Notices Issued. | No such provisions currently exist. | Establishment of system of recording, monitoring and follow up of Fixed Payment Notices and permissions granted. |
| | | | | Number of permissions for bag only collections and on street bin storage issued. | | |



| | | | | | | |
|--|--|---|---|--|---|--|
| | 4.4.10 Support Community activities to achieve a tidy local environment | | Public information campaigns. School visits. Provision of Community Maintenance Grants | Number and type of campaigns run. Number of school visits. Number of Grants applied for. | Anti Dog Fouling Awareness 12 School Visits 45 grants applied for in 2018. | New Initiatives in 2019 Enhanced engagement with schools during 2019 Broadening of the guidelines and increase in the number of associations funded. |
| | 4.5 Cork will have a well-planned and sustainable city environment that is a desirable place to live, work and enjoy | 4.5.11 Monitor Air Quality of City | Operate and maintain 2 No. Air Quality Monitoring sites for the City | Number of sites operational for 2018 | 2 sites | Maintain the existing level of monitoring and investigate ways to increase monitoring levels |
| | 4.6 There will be an appropriate and timely response to civic and major emergencies | 4.6.1 Maintain the capacity to respond; in conjunction with other public agencies and stakeholders, to civic and major emergencies. major Emergency responses should be in accordance with the National Major Emergency Programme | Number of meetings of the following Inter-agency Groups: Regional Working Group Regional Steering Group COMAH Group ICT sub-group Media and Communications sub-group Training Exercises Inter-agency Emergency plans-testing | Number of inter-agency meetings/ training sessions/exercises | RWG-4 meetings RSG- 4 meetings COMAH-4 meetings ICT Group-2 meetings Media Group-2meetings MEM training/exercises as per timetable | Continue to maintain inter-agency cooperation through supporting the inter-agency office and maintaining existing arrangements |
| | 4.6.6 Monitor waterways within the city in respect of capacity and water quality | | Monitor the City Rivers and Lakes | Sampling and testing North side and South Side Rivers and the Lough | 2018 analysis results | Maintain the level of monitoring /investigate increased monitoring |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|------------------------------|--|-------------------------|--|--|--|--|
| 5.11 Waste Management | 5.11.1 Introduce waste management initiatives in City Hall | | monitoring of segregated waste bins in City Hall | Quantity of waste to landfill. | Segregated bins introduced in 2017 | Reduction in quantity of waste to landfill |
| | 5.11.2 Reduce energy use in the City Hall | | ISO 50001 accreditation | Achieve ISO 50001 accreditation 2019 | 28% energy efficiency improvement since 2009 | Continued improvement in energy efficiency |
| | 5.11.3 Continue Waste/ Environmental Enforcement | | Annual RMCEI targets Response times to complaints received | Meet Inspection targets in RMCEI Plan. Maintain or improve on overall KPI rating from the EPA | 'Excellent' rating allocated to Cork City Council by the EPA for Environmental Enforcement for 2015. (2015 is the most recently assessed reporting year. | Continue the annual RMCEI Work Plan preparation. Continue to allocate work and set inspection targets according to environmental risk and outcomes as well as local, regional and national enforcement priorities |
| | 5.11.4 Manage the Kinsale Road Landfill site including the collection and treatment of landfill gas. | | Appropriate management of the facility Ensure safe treatment of landfill gas and continue to operate the gas to energy project in a profitable manner | No of complaints, incidents relating to general site management Down time of landfill gas | | |
| | 5.11.5 Operate Kinsale Road Landfill site in accordance with EPA waste licence | | Minimize the number of non-compliance notices from the EPA | Number of non-compliances with respect to license conditions | | |



9. Service Division F – Recreation & Amenity:

9.1 Introduction

9.1.1 Parks, Recreation & Sport

By providing high quality recreational opportunities for all age groups in its parks, playgrounds, amenity walks, public open space, sports pitches, leisure centres, sports halls, a golf course, tennis courts etc. the City Council improves the quality of life of the citizens of the City and visitors. A number of capital projects are undertaken each year as part of enhancement works to existing amenities/facilities and creation of new recreational opportunities. It also seeks to support and encourage sports development across the City; particularly in disadvantaged areas. It organises the Cork City Marathon and various family fun events including the Bonfire Night Project and supports many other sports events such as the Cork City Sports, the Lee Swim, the Cork Harbour Festival, and Late Night Soccer etc.

9.1.2 Libraries

Through the Library Service the City Council invests; in a very real and practical way, in fostering and in enabling literacy, lifelong learning, reading & comprehension skills, cultural expression and an awareness of the city's heritage.

The City Library; located on the Grand Parade in the heart of the city, is the main library for the city and the south of Ireland. There are six local libraries: Hollyhill, Blackpool and Mayfield on the north side of the city; Douglas, Tory Top (Ballyphehane) and Bishopstown on the south side. The Library Service also connects; through outreach, with people confined to their homes; through social media (Twitter, Blogs, Instagram) – and through our websites and our own unique Library app.

9.1.3 Archives and Museum

The Cork Public Museum is the largest and longest established Local Authority museum in the Republic of Ireland. The premises of the museum are prominently

located in Fitzgerald's Park and consist of a mid-nineteenth century Regency house formerly owned by the Beamish family and a state of the art extension that was opened in 2005. The museum holds about 60,000 original objects relating to the archaeological, historical, cultural, political and social development of Cork City and County from prehistoric to modern times. The museum welcomes everyone interested in the history and culture of Cork, and aims to promote a wider understanding of its material and historical heritage by collecting and preserving and displaying our collections and making them accessible in engaging, educational and enjoyable ways for all our patrons. Cork Public Museum are planning extensive programmes of exhibitions and other activities to mark the 1918-1923 period.

The City and County Archives' collections are unique; containing historical data about Cork that is not available elsewhere. These include: workhouse registers; solicitors' records; landed estate records; hospital registers and business records. The Archives has an active programme of listing and digitising archives and recently created a searchable online catalogue. Investment in this area has benefits for heritage tourism and developing links to the Irish Diaspora as well as supporting researchers. The Archives also provides advice to the Council on records management; including the selection of records for preservation and has an active website, a social media presence and a public outreach programme of talks, events and publications.

9.1.4 T.E.A.M.

Cork City Council's TEAM unit incorporates the Arts and Tourism Offices. Primarily, the unit is charged with ensuring that Culture, Arts and Heritage continue to define the Cork identity. The main work of the Tourism Office is delivering an integrated framework to enhance the City's tourism product and co-ordinating the marketing and promotion of the city as a premier tourist destination on a regional, national and international basis. Below is a list of key deliverables for the unit:



1. To promote and celebrate the identity and culture of Cork City
2. To promote Cork City as a tourist destination; in both the domestic and overseas market.
3. Liaise and co-operate with Visit Cork in the delivery of the objectives and actions as set out in “Growing Tourism in Cork – A Collective Strategy”
4. To work in association with all other state agencies who are charged with improving Cork as a tourism destination; in particular Cork County Council, Tourism Ireland and Fáilte Ireland.
5. To lead, encourage and assist the improvement of the tourism product and service in Cork city in line with best international standards by offering Value for Money (VFM) and a hospitable welcome; to create a unique ‘Cork Experience’.
6. To seek new and high quality investment in the tourism industry in Cork with specific reference to important strategic infrastructure, including key national facilities.
7. Develop and implement a new Arts Plan 2018-2021
8. Develop a partnership with the Arts Council in line with agreed priorities.
9. Disbursement of Arts Grants and other funding programmes.
10. Provision of support and advice in the initiation and development of cultural infrastructure within the city, by the local authority and other agencies.
11. Ensure effective Administration of the Per Cent for Arts Scheme.
12. Provide support to community engagement with the Arts through the work of our office generally and specifically the Community Arts Co-ordinator.
13. Development of local, national and international partnerships to increase the cultural capital of the City.
14. Deliver Creative Ireland initiative for Cork City Council.
15. Develop and implement, with the Culture Team, Cork City Culture & Creativity Plan 2018-2022.

16. To liaise and co-operate with Government Departments, State Agencies and any other Bodies as may be appropriate in the interest of tourism and culture in the City.
17. Work with the tourism industry stakeholders such as IVF, IHF, Cork Convention Bureau, CSA, Cork Chamber of Commerce, Irish Guesthouse Association, etc.
18. Work with all of the City’s stakeholders, to increase the level of awareness and appreciation of the value of the tourism industry throughout Cork City through familiarisation trip and Tourism Information Forums.

9.2 Financial Resources – Budget 2019:

| How the Service Division is Funded | | |
|---|---------------------|-------------|
| Government Grants | € 303,600 | 1% |
| Leisure Facilities | € 580,000 | 3% |
| Libraries Income | € 161,400 | 1% |
| Other Local Authorities | € 502,600 | 2% |
| Other Income | € 757,800 | 3% |
| Rates & LPT | € 20,780,900 | 90% |
| | € 23,086,300 | 100% |

| How the Service Division is Spent | | |
|--|---------------------|-------------|
| Leisure Facilities | € 1,235,200 | 5% |
| Library & Archive Service | € 7,988,900 | 35% |
| Parks & Open Spaces | € 9,663,400 | 42% |
| Other Recreation & Amenity | € 1,395,400 | 6% |
| Arts Programme | € 2,803,400 | 12% |
| | € 23,086,300 | 100% |



9.3 Financial Resources – Commentary

9.3.1 Parks, Recreation & Sport

The breakdown of the 2019 budget allocation includes funding for Parks & Open Spaces, Salaries & Wages, Plant & Machinery, Fuel, Materials, Tools, Equipment & Utilities, Waste Disposal & Recycling, Maintenance of Play Equipment, Park Security, Nursery Stock & Floral Bedding and the Job Initiative Scheme. In addition the Mahon Public Golf Course, Gus Healy Pool Douglas and other sporting and recreation activities including the Cork City Marathon, Cork City Sports, Sports Halls and Bonfire Night Project are funded.

9.3.2 Libraries

All membership charges for the Library Service were abolished from January 1st, 2016 and this remains the case. Charges for photocopying, internet usage and printing remain unchanged but fines for late return of items increased in 2017 to 0.05c per late item per day (applicable to Children’s and Adult’s books). Provision has been made in the 2019 budget to increase expenditure on new books and resources to €331,500; this represents a 10% increase in budget for new stock.

9.3.3 Archives and Museum

Cork Public Museum is funded by Cork City Council with a small contribution from Cork County Council. The annual budget (both pay and non-pay) has faced challenges as the museum attempts to adapt to a modernising national/international museum sector, as well as higher public and civic expectations. The museum entered the Heritage Council’s Museum Standards Programme for Ireland in September 2016 which obligates the museum to meet 37 standards in collection care and management. This will require capital and project funding to achieve full accreditation. Additional funding is required to ensure that objects in our collections are conserved, catalogued, digitised and made accessible the public through exhibition and research. The museum’s storage areas, both on and off site, need to be refurbished to cater for current

and future accessions. Further capital funding will also be needed to refurbish and enhance the old museum building and many of our exhibition spaces to increase our tourist and cultural value to the city and its citizens.

The Cork City and County Archives service is jointly funded by Cork City Council, Cork County Council and University College Cork. The annual budget has faced challenges and non-pay expenditure is limited. The Archives has successfully sought project and capital based funding in the past few years to undertake a number of projects. However, additional funding is required to ensure that documents in need of conservation are repaired; to facilitate digitisation of records, cataloguing and full research access. The Archives building is almost at full capacity and it is necessary to design for an extension which will cater for current and future accessions.

9.3.4 T.E.A.M.

The City Council’s commitment to Economic Development is evidenced by its decision to ring-fence 1% of its annual rates income to support initiatives which promote economic development and growth. A major beneficiary of this fund is the Council’s T.E.A.M Unit which is charged with the promotion of tourism in the city in order to enhance the visitor experience in Cork and drive up visitor numbers.

Projects such as the Elizabeth Fort, cork.ie and numerous annual festivals including the St Patrick’s Festival, Culture Night and Glow are supported from this fund. The Council’s contribution to the Cork Convention Bureau and Visit Cork are also channelled through this fund.

9.4 Human Resources - Commentary

9.4.1 Parks, Recreation & Sport

Parks and Outdoor Recreation staff numbers have reduced by over 30% since 2009. The full impact of this loss has been partly offset by changes to work practices and improved mechanisation. The Gateway scheme (introduced in



2014) greatly assisted in attending to non-core operations and one-off requests. However, this scheme ceased in June 2017. As a result there are additional challenges to preserving grounds maintenance standards and the visual appearance of the city. Although the frequency of some maintenance operations has decreased the objective is to keep reductions in frequency to an absolute minimum to ensure services and facilities are managed to a satisfactory standard.

9.4.2 Libraries

Over recent years we have seen greatly increased demand for both borrowing and use of library spaces and facilities. There are approximately 1 million items borrowed per year, an increase of more than 25% compared to 2010 figures. Demand for study spaces, classes, attendances at events are all on the rise. While heartening, and indicating the value of a library service, this presents obvious challenges to the library service. The proposal to develop the City Centre Library is the most ambitious challenge facing the Council in terms of Library Services. Staffing constraints therefore remain a challenge in the present environment.

9.4.3 Archives and Museum

Cork Public Museum prioritises action from year to year based on operational demands to enable the facility to provide such a range of services with its existing staff contingent.

The existing Archives collection is very large and thousands of new archival records are being acquired each year. The Archives prioritise action from year to year based on operational demands to enable the facility to provide such a range of services with its existing staff contingent.



9.5 Human Resources – Table

| | Libraries | T.E.A.M. | Archives | Museum | Parks | Recreation & Sport including Parks support, Golf Course and Event Management and Dog Control |
|---|-----------|----------|----------|--------|-------|--|
| Administration, Professional and Technical | | | | | | |
| Grade 8 & Equivalents | 1 | | | | | |
| Grade 7 & Equivalents | 3 | 2 | | | 1.5 | 0.5 |
| Grade 6 & Equivalents | 9 | 1 | 2 | 1 | 1 | 0.5 |
| Grade 5 & Equivalents | 13 | 3.4 | | 0.8 | 1 | 2.5 |
| Grade 4 & Equivalents | 15 | 1.6 | 1 | 2 | 2 | 0.5 |
| Grade 3 & Equivalents | 20.5 | 2 | 3 | 3 | 2 | 1.5 |
| Outdoor Employees | | | | | | |
| Supervisory Grades | | | | | 16 | 1.5 |
| Operational Grades | | | | | 66 | 5 |



9.6 Service Division F – Recreation & Amenity - Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|---|--|--|--|
| 1.10 Develop state of the art City library appropriate to Ireland's second city | 1.10.1 Scope way forward to achieve a building of 5,000 sq m of net usable space | | Finalize parameters for cooperation with other stakeholders | Degree of detail in strategy, and in sketch designs | Outline plans in place (CCAD) | Enhanced corporate and political focus on project, to ensure real progress |
| | 1.10.2 Assemble funding package-locally and nationally. | | Quantify size of Council financial requirement; identify and pursue relevant funding avenues. | Possible options identified | Application made to DoECLG | |
| 1.11 Complete the network of state of the art local libraries in the city | 1.11.1 Build and open Blackrock/Mahon Library | | Viable location identified Delivery strategy finalized. | New action plan for funding | Previous approach stalled due to failure to secure grant aid; new approach to be progressed. | Prepare new action plan |
| | 1.11.2 Refurbish and extend Mayfield library | | Cooperative strategy with relevant stakeholder(s) | Proposal prepared & costed | Building not fit for purpose | Finalize design proposals, Q2 |
| | 1.11.3 Develop design for purpose built Blackpool Library | | Progress options | N/A | Book of students design projects published | Raise awareness of need for purpose-built Library, in Ward and city generally. |
| 1.12 Enhance access to library services, and achieve real social inclusion. | 1.12.1 Provide appropriate resources for literacy including digital literacy. | 6.27 | Appropriate resources provided | Range, numbers & quality of materials provided | Adequate service delivery | Clearer focus on literacy needs of children and adults |
| | 1.12.2 Make all Libraries compliant with the Disability Act by 2016 | | All libraries fully compliant | Detailed Checklist of non-compliance in relevant library locations | Tory Top, Bishopstown, Hollyhill compliant. 4 locations not compliant | Prepare work programme jointly with CCAD |
| 1.13 Make Cork a 'Learning | 1.13.1 Provide learning materials | | Learning materials provided | Range, numbers & quality of materials provided | Excellent service delivery | Continue excellent provision |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|---|--|---|
| City' for children & adults | 1.13.2 Provide trained & committed staff | | Reference Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 1.13.3 Provide appropriate spaces for classes, study etc. | | Spaces provided | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 1.13.4 Continue to participate in lifelong learning festival and similar programmes | | Take part in Lifelong learning Festival etc. | Appropriate planning; range & suitability of classes & events | Took part fully in 2017 Festival | Plan for and participate in Festival and other events |
| | | | Full partner in GLLiC: Growing Lifelong Learning in Cork | Participation in GLLiC initiatives | Partner in UNESCO Learning Cit Conference | More focussed approach to GLLiC. |
| 1.14 Foster the reading City | 1.14.1 Provide books, DVD's and other materials | | Materials provided | Range, numbers & quality of materials provided | Excellent service delivery | Continue excellent provision |
| | 1.14.2 Provide trained and committed staff | | All libraries properly staffed | Days / hours open to public | Regular interruptions in service due to staffing shortages | Sufficient staffing to enable full hours in all locations |
| | 1.14.3 Provide welcoming spaces for reading, author visits and book related events | | Spaces provided | Days / hours open to public | Regular interruptions in service due to staffing shortages | Sufficient staffing to enable full hours in all locations |
| | 1.14.4 Organise World Book Festival and participate in related events | | Cork World Book Fest successfully organized | No. of events, no. of attendees | Very successful 2017 Fest; excellent media coverage | Continue excellent provision Enhance World Book Fest offer, though enhanced investment |
| 1.15 Provide means of creative expression for all | 1.15.1 Provide CD's, scores, books, DVD's and other materials | | Materials, recitals etc. provided | Range, numbers & quality of materials provided | Excellent service delivery | Continue excellent provision |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|---|--|--|---|
| | 1.15.2 Provide/host workshops, classes, recitals and other events | | Materials, recitals etc. provided | Range & no. of classes, recitals etc. | Excellent service delivery | Continue excellent provision |
| 2.8 Enhance library supports for employment and economic development | 2.8.1 Connect job-seekers to the information resources they need; | | Reference Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours; Enhance service for job seekers; 'start your own business' |
| | 2.8.2 Provide accurate and up-to-date information in all formats on jobs, CVs, interviews, etc. | | Reference Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 2.8.3 Develop resources on innovation, enterprise and job creation | 6.28 | Reference Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 2.8.4 Continue to enhance information in all formats on the economy, businesses etc. | | Reference Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| 3.1 Cork City Council will develop an effective, strategic network of key partners at local, national and international levels | 3.1.2 Provide leadership and facilitate Communities to operate at a national and international level | | Develop a strategic relationship with the Arts Council | Strategic relationship developed and actions agreed and implemented for 2019 | n/a | Strategic actions implemented by both Arts Council and Cork City Council |
| | | | Work with Department of Culture, Heritage, and the Gaeltacht (DCHG) | Implement Culture Night 2019 | Culture Night is planned on an annual basis | n/a |
| | | | | Implement Creative Ireland plans for 2019 | Culture Team meeting regularly and 2019 plans rolled out | Creative and Culture Plan implemented in line with guidance. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|--|--|------------------------------------|--|
| 3.2 Cork will have a well defined, positive, highly visible national and international profile | 3.2.4 Promote regional and national quality facilities and amenities | | Manage and maintain facilities and amenities in line with industry standards and best practice | Satisfactory management of facilities and amenities | | Continue to explore opportunities to enhance service and create efficiencies |
| | 3.2.5 Stream important civic events live on the Web | | Work with IT to ensure that St Patrick's Festival Parade and Evening Echo are streamed. | Events Streamed | Currently streamed through website | Stream to Council Facebook page as easier to access. |
| 3.4 Culture, Arts and Heritage will continue to define the Cork identity | 3.4.2 Arts and Culture Strategy | | Implementation of Arts Plan 2011 - 19 | <p>Arts Strategy elements delivered upon</p> <p>Project Scheme 2019</p> <p>Individual Artist Bursaries 2019</p> <p>Arts Grant 2019 issued</p> <p>Revenue allocations made and specific conditions of grant aid agreed with organisations</p> <p>Music Partnership 2019 action plan implemented</p> <p>Early Years Arts 2019 implemented</p> <p>Composer in the</p> | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|---|-----------------------|--------------------------|
| | | | <p>Arts Plan for 2018 – 22</p> <p>Management and delivery of festivals and events; Saint Patrick’s Festival, Culture Night, Christmas Lights/Glow.</p> <p>Audit of Council Events</p> <p>Devising of an events strategy.</p> <p>Management of Seafest in partnership with Finance and Ministry</p> | <p>Classroom 209 delivered</p> <p>Unfinished Book 2019 delivered</p> <p>Arts Plan adopted</p> <p>Public Art opportunities explored with responsible departments and projects implemented where possible</p> <p>Successful delivery of Festivals and events: specifically St Patricks, Glow, Culture Night</p> <p>Audit complete</p> <p>Strategy presented to Council</p> <p>Seafest 2019 rolled out effectively and efficiently</p> | | |
| | 3.4.3 Use the Arts to reduce social exclusion and promote cultural understanding | | <p>Increase access to and participation in civic festivals and events.</p> <p>Encourage applications to arts grants from a wide sector of the community</p> | | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|---|---|---|---|
| | | | Consider ways of commissioning projects to be as inclusive as possible. | | | |
| | 3.4.5 Increase knowledge, awareness and appreciation of Cork's heritage and cultural identity | | Local Studies Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Extend range of Heritage Week events; Additional staffing to enable return to full hours |
| | 3.4.6 Provide information in all formats on the history and culture of Cork | | Local Studies Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 3.4.7 Provide space for research and study of the city's history | | Local Studies Library properly staffed | Days / hours open to public | Hours of opening reduced due to staffing shortage | Additional staffing to enable return to full hours |
| | 3.4.8 Develop online local history resources | | Additional items digitized and made available online | No. and range of items digitized | Growing number of items available online | Revamp www.corkpastandpresent.ie More staff and budgetary resources allocated to digitization |
| 3.5 Cork will be the premier urban tourism destination in the country | 3.5.1 Develop and implement the City's Tourism Strategy. | | Review Tourism Strategy. | Elements of strategy deliverance | Elements of strategy delivered | Elements of Strategy delivered |
| | 3.5.3 Identify and promote key heritage sites across the city | | Implement MMIAH Project for Elizabeth Fort. Ensure St Peter's is managed effectively to achieve council aims | Implementation of MMIAH Project Visitor numbers Effective management process agreed | Delivery of 3 Year Programme Leisureworld engaged for 2017 | n/a Leisureworld extended as management agent to 2020 |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|--|---|---|--|---|
| | 3.5.4 Work with external heritage, cultural, arts organisations to develop a comprehensive city Culture Strategy. | 2.25 6.15 6.24 6.26 14.9 14.10 | Deliver Creative Ireland Programme in partnership with DCHG | Implement Creative Ireland plans | Culture Team established and 2017 plans rolled out | Creative and Culture Plan 2018 - 22 agreed and published. |
| | 3.5.5 Utilise existing corporate properties for tourism/visitor hubs. | | Butter Exchange 58A McCurtain Street Elizabeth Fort | | | Develop a viable proposal for the Butter Exchange as a Cork attraction. |
| | 3.5.6 Pursue the development of a National Diaspora Centre | | Develop viable funding plan including philanthropic funding possibilities. | Secure suitable site | n/a | n/a |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.10 Support Community activities to achieve a tidy local environment | | | | | |
| 4.5 Cork will have a well-planned and sustainable city environment that is a desirable place to live, work and enjoy | 4.5.4 Develop and implement a Parks Strategy for the city and provide adequate public space for passive and active recreation | 2.1 2.17 2.26 2.28 4.9 4.18 4.19 14.4 | Commence research and prepare draft objectives in the context of City Boundary Extension. | Complete draft objectives and present to SPC/Functional Committee | Parks Strategy 2000 | Commence research and prepare draft objectives in the context of City Boundary Extension. |
| | 4.5.5 Identify areas with shortfall | 4.9 4.15 | Detailed survey of all areas with known open space shortfall in the Context of City Boundary Extension. | Complete survey | City & County Development Plans 2015 - 2021 | Detailed survey of all areas with known open space shortfall in the Context of City Boundary Extension. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|--|---|---|-----------------------|---|
| | | | Identify opportunities to address shortfall. | | | Identify opportunities to address shortfall. |
| | 4.5.6 Review the Cork Recreational Needs Study | 2.21 2.22 2.26 4.16 8.20 9.13 | Commence research and prepare draft objectives in the context of City Boundary Extension. | Complete draft objectives and present to SPC/Functional | | Commence research and prepare draft objectives in the context of City Boundary Extension. |
| | 4.5.7 Implement recommendation of Study Review | | Implement from 2019 subject to available resources | | | Implement from 2019 subject to available resources |
| | 4.5.9 Deliver Tramore Valley Park | | Address access, parking, on-site risks and toilet & café facilities. Re-organise maintenance operations Re-organise management arrangements | June 2019 | | |
| | 4.5.23 Provide high quality leisure facilities city wide | | Manage and maintain facilities in line with industry standards and best practice | Satisfactory management of facilities | | Continue to improve services |
| | 4.5.24 Encourage enhanced sports facilities | 2.26 2.28 | Support clubs and organisations in enhancement of facilities | Regular meetings with clubs/parent sporting bodies | | |
| | 4.5.25 Maintain efficient & effective leisure facilities to a high standard | | Regular review meetings with Operators | Satisfactory management of facilities | | Continually strive to improve services and achieve efficiencies. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---|-----------------------|---|
| | | | Monthly review of Golf Course | | | |
| | 4.5.26 Support high level sports events | | Organise the Cork City Marathon. Provide resources personnel financial etc to ensure events take place | Budget provision. Event support | | Continually try to improve impact of events |
| | 4.5.27 Support Cork Local Sports Partnership | 2.17 | Attend monthly Board Meetings and maintain regular liaison. | Satisfactory attendance at Board Meetings | | |



10. Service Division G – Agriculture, Education, Health & Welfare:

10.1.1 Higher Education Grants

This function will cease to be provided by Cork City Council by 2019.

10.1.2 School Meals

Currently there are 35 schools on the Scheme (approval of Schools to the Scheme is a reserved function). The allocation to the schools enables them to provide students with healthy meals: breakfast, lunch and After School Club snacks. Three members of Cork City Council are members of the School Meals Committee.

10.2 Financial Resources –Budget 2019:

How the Service Division is Funded

| | | |
|------------------------|------------------|-------------|
| Other Income | € 183,100 | 37% |
| Rates & LPT | € 311,800 | 63% |
| | € 494,900 | 100% |

How the Service Division is Spent

| | | |
|----------------------------------|------------------|-------------|
| Education Expenditure | € 188,400 | 38% |
| Veterinary Service | € 171,800 | 35% |
| Admin & Miscellaneous | € 134,700 | 27% |
| | € 494,900 | 100% |

10.3 Financial Resources - Commentary

10.3.1 Higher Education Grants

This function will cease to be provided by Cork City Council by 2019.

10.3.2 School Meals

A budget of €188,400 has been allocated to the School Meals Scheme for 2018, commensurate with last year's allocation. 50% of the cost of providing this service is recoupable from the Department of Employment Affairs and Social Protection. Payments to schools are processed at the end of each financial year upon receipt of certified expenditure.

10.4 Human Resources - Commentary

10.4.1 Higher Education Grants

This function will cease to be provided by Cork City Council by 2019.

10.4.2 School Meals

A Staff Officer administers the payments of the School Meals as well as other duties and is part of the Franchise Division.

10.5 Human Resources – Table

| School Meals | |
|--|-----|
| Administration and Professional | |
| Grade 5 & Equivalent | 0.5 |



11. Service Division H – Miscellaneous Services

11.1.1 Transition Directorate

Cork, like most cities worldwide, has a history of boundary extensions. The city was expanded in 1840, 1955 and 1965. Cork City Council is about to undertake the most radical reform of urban local government in the history of the State. The upcoming expansion will see the City become almost 5 times larger at 187km². In the immediate context, the population of the city will grow by 85,000 to 210,000 by June 2019. However, the city is expected to grow over the next two decades to circa 300,000. The result is a larger City Council administrative area, with responsibility for the city, its immediate suburbs and adjoining settlements, which will take a lead role in driving the growth of the city region.

The boundary extension will provide scope for improvements in the capacity of the city to maintain, improve and expand services. The expanded City Council can better identify and respond to the differing strategic needs and priorities of the urban and wider metropolitan areas, including areas that form part of the natural hinterland of Cork city.

In order to ensure the effective and timely delivery of this transformational project, the Transition Directorate was set up to support the organisation in delivering the change agenda.

The principal services of the Transition Directorate are to provide guidance and assistance to Cork City Council's individual Directorates to deliver aspects of the transition project specific to each Directorate.

Other services include the following:

- Liaising with the IOG to ensure that the IOG Implementation Plan is being followed and implemented.

- Preparing reports and position papers for submission to the IOG. Attending Joint D2D and Subgroup meetings between the county council and city council representatives.
- Organising workshops between the city council staff, and other external organisations where relevant, in order to progress the transition process.

11.1.2 Corporate and External Affairs

The Corporate & External Affairs Directorate provides for a wide range of service headings including Corporate Services, TEAM and Libraries.

Corporate Services

The Corporate Services Division included the following Sections:

- Council Services
- Property
- Communications
- Community & Enterprise (see Service Division D)
- Facilities Management

Council Services

The Council Services Section includes the Lord Mayor's Office, Office of the Chief Executive, Director of Services, Council Meetings Administration and Members' Support, the organisation of Civic Events, Facilities Management and Franchise. Council Services plays a key role in the support of the representational role of the Office of the Lord Mayor and the Elected Members of Cork City Council, including hosting the visits of dignitaries, co-ordination of the Lord Mayor's Diary, producing agendas and minutes of Cork City Council and reviewing the practices of Council meetings, Functional Committee meetings and Strategic Policy Committee meetings. It also supports the elected members through dealing with their enquiries and making the best advice available to them in their decision making. The Franchise Section is responsible for the publishing of the Draft and Final Register of Electors, the organisation of Local Elections and the co-



ordination of General Election/Referenda in conjunction with the Office of the City Sherriff, the issue of polling cards and engaging with national initiatives.

Property

The Property Section is charged with the management of property assets within the control of the City Council. It prioritises the sustainable use, improvement and maintenance of City Council properties. It is currently undertaking a strategic review of the Council’s vacant/derelict or underutilised land in order to maximise value to the City. The Section is also responsible for acquisitions, disposals, derelict sites, the management of the English Market, casual trading, management of leased properties, the digitisation of the Property Interest Register and the management of Special Projects.

Communications

The Communications Section provides a coherent media strategy for the organisation and robust internal communication procedures involving the input of Communication Liaison Officers from each of the relevant Directorates and Departments. The Communications section is also responsible for the publication of the Annual Report and Staff newsletter FOCUS.

The Section is also responsible for strengthening and improving relations with Twinned Cities, Freedom of Information, A.I.E and Data Protection requests, Office of the Ombudsman queries, the management of the Reception desk and Workplace Partnership facilitation.

Facilities Management

The Facilities Management Section is responsible for ongoing Facilities Management in the City Hall Campus to ensure a safe, comfortable workplace with accessibility for visitors, public and events. Some improvement works were completed on the Concert Hall in 2018, with further work scheduled to be undertaken and completed in 2019.

Coroner Service

The Cork City Coroner’s Office investigates sudden and unexplained deaths so that a death certificate can be issued. This not only provides closure for those suddenly bereaved but also performs a wider public service by identifying matters of public interest that can have life/death consequences. Cork City Council retains the Coroner and is responsible for financing the Coroner’s function. This includes fees for post mortem examinations and costs around the delivery of inquests in the Coroner’s Court.

11.1.3 Finance Department

The Finance Department is responsible for the administration and collection of Commercial Rates and the administration of Non Principle Private Residents tax (NPPR). Rates are payable on commercial and industrial properties in the City. Following consideration of the Budget each year, the elected Members determine the Annual Rate on Valuation (ARV) to be levied for the following year. The ARV for 2019 is €74.98

11.2 Financial Resources – Budget 2019:

How the Service Division is Funded

| | | |
|----------------------------|--------------------|-------------|
| Government Grants | € 4,420,500 | 47% |
| Markets, Fairs & Abattoirs | € 299,000 | 3% |
| Property Management | € 353,600 | 4% |
| Recoupable Legal Costs | € 135,000 | 1% |
| NPPR | € 800,000 | 9% |
| Other Income | € 1,075,900 | 12% |
| Rates & LPT | € 2,234,800 | 24% |
| | € 9,318,800 | 100% |



How the Service Division is Spent

| | | |
|---|--------------------|-------------|
| Administration of Rates | € 5,575,100 | 60% |
| Franchise Costs | € 397,900 | 4% |
| Local Representation & Civic Leadership | € 1,326,400 | 14% |
| Markets & Casual Trading | € 245,100 | 3% |
| Coroner & Morgue Expenses | € 801,300 | 9% |
| Admin & Miscellaneous | € 973,000 | 10% |
| | € 9,318,800 | 100% |

11.3 Financial Resources - Commentary

11.3.1 Transition Directorate

The 2019 budget for the Transition Directorate is €600,000 to cover staff salaries, and is included in H11 Agency and Recoupable Services in the 2019 Budget. This amount is recoupable from the Department of Housing, Planning and Local Government.

11.3.2 Corporate and External Affairs

A budget of €2.9 million is provided in the 2018 Budget for the following areas:

- Franchise
- Local Representation and Civic Leadership
- Markets and Casual trading
- Coroner and Morgue Expenses
- General Administration

The increasing demand for services in many areas continues to put pressure on the City's finances. The overall 2018 Budget for the Corporate & External Affairs Directorate as presented to Council attempts to maintain funding and associated service delivery levels in each of the Sections.

11.3.3 Finance Department

The majority of expenditure budgeted under Administration of Rates relates to provisions and write offs of amounts due The Administration of Rates is funded from Rates income while the administration of NPPR is funded out of NPPR income

11.5 Human Resources - Commentary

11.4.1 Transition Directorate

The Transition Directorate is comprised of a Director and 5 team members. The team will be in place until the boundary extension has been successfully completed in 2019. Once this has been achieved the requirement for the Transition Directorate will be assessed by senior management.

11.4.2 Corporate and External Affairs

In common with other Local Authorities, Cork City Council has experienced a significant reduction in its staff numbers over a number of years. As the economic climate is improving, there is pressure on the delivery of services throughout the organisation. The Corporate and External Affairs Directorate strives to continue delivering its services in an effective and efficient manner with the resources available.

11.4.3 Finance Department

Rates and NPPR staff's duties and responsibilities relate fully to the administration and collection of those income streams. The human resources available to the Finance Department for the administration of Rates and NPPR comprise of 17 staff translating into 14.45 full time equivalents.



11.5 Human Resources - Table

| | Transition Directorate | Council Services | Franchise | Office of the Lord Mayor | Office of the Chief Executive | Office Supplies | Property | Communications | Facilities Management | Rates & NPPR Administration |
|---|------------------------|------------------|-----------|--------------------------|-------------------------------|-----------------|----------|----------------|-----------------------|-----------------------------|
| Administration, Professional and Technical | | | | | | | | | | |
| Grade 8 & Equivalents | | 1 | | | | | | | | |
| Grade 7 & Equivalents | 2 | 2 | | | | | 1 | 2 | 1 | 1 |
| Grade 6 & Equivalents | 2 | | | | | | 2 | | | 3.6 |
| Grade 5 & Equivalents | | 1 | 0.8 | | | | 1.4 | 1 | | 2.11 |
| Grade 4 & Equivalents | 1 | 1.6 | 1 | 2 | 2 | 1 | 1.8 | 2 | | 2.84 |
| Grade 3 & Equivalents | 1 | 5 | 2 | | | | 4 | 2 | 1 | 4.9 |
| Operational Grades | | | | | | | | | | |
| | | | | | | | | | 16.3 | |



11.6 Service Division H – Miscellaneous Services - Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|--------------------------------------|--|
| 1.1 To achieve integrated, measurable service development and delivery. | 1.1.1 Use the Strategic Policy Committees to enhance policy formation | | | | | |
| | 1.1.6 Support the effective operation of the JPC | | Provision of administrative support for JPC; agenda setting, facilitation, research, minute taking etc Q1-Q4 Piloting the Steering Group/administrative support Advancement of the JPC Strategy through a collaborative multi-stakeholder approach | Reports from District Management committees to JPC Ongoing | Number of JPC meetings held | Will be based on outcomes and outputs. |
| 1.2 Proactively communicate Cork City Council's operational functions and activities. | 1.2.1 Promote a better understanding of the City Council's democratic mandate. | | Issue press releases required, journalistic pitches and social media posts and in a timely manner. Respond to media queries. | No. of press releases, pitches and SM posts issued and queries answered. | No. of press releases issued in 2018 | Will be based on outcomes and outputs. |
| 1.4 Citizen engagement through eServices and social media | 1.4.3 Engage with citizens through on-line services and social media: Provision of online Fire Safety Campaigns | | Develop social media policies in conjunction with ICT and HR. | No. of policies and increase in citizen engagement with CCC channels CLO network in place | N/A | Implement Libraries Digital Marketing Strategy |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|--|---|
| | <p>Delivery of an enhanced public alert system linked to SMS, email, web and social media</p> <p>Review and develop social media policies and develop a new cross platform communications strategy</p> <p>Take active role in the redevelopment of the Cork City website so that it benefits stakeholders and reflects the aims, mission and vision of Cork City Council</p> | | | | <p>Enhanced public alert system delivered by IS</p> <p>Draft social media strategy developed</p> <p>Communications Officer taking part in Steering Group</p> | <p>Ensure implementation of social media policies and communication strategy across organisation</p> <p>Deliver a user friendly website that reflects the city's vision</p> |
| | <p>1.4.4 Continue to implement the City Council's access to information policies:</p> <p>FOI Requests</p> <p>Data Retention Policy</p> <p>Cookies Policy</p> | | <p>Compliance with legislation.</p> <p>Ensure network of decision makers in place</p> <p>Ensure adequate training is provided for Decision Makers.</p> | <p>No. of Decision Makers in place.</p> <p>Training Provided</p> | | <p>Maintain and improve the decision making process.</p> |
| <p>3.2 Cork will have a well defined, positive, highly visible national and international profile</p> | <p>3.2.1 Develop a coherent media strategy and excellent communication procedures</p> | | <p>Media Strategy Developed</p> <p>CLO network meetings and associated communication related meetings.</p> | <p>Number of CLO meetings held</p> | | <p>Effective communication channels. Develop new cross platform communications strategy</p> |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|---|---|---|---|
| | 3.2.2 Strengthen and improve relations with 'twinned' cities. | | Develop key partners at international level and develop relationships which benefit both parties. | International Relations Committee Meetings Coordination of Twinned Cities. | No. of International Relations Committee Meetings No. of Twinning events | Continue to build upon relations with our Twinned Cities. |
| 4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained | 4.4.13 Undertake a strategic review of the Council's land/property assets in order to maximise value to the city. | | Strategic Review undertaken | Ongoing | N/A | N/A |
| | 4.4.14 Undertake strategic review of the management systems in place from the management of property assets | | Strategic Review undertaken | Ongoing | | |
| | 4.4.15 Prioritise the sustainable use, improvement and maintenance of City Council properties. | | Priorities identified | Continuous assessment | Existing maintenance programmes. | Improved maintenance of City Council properties. |
| 5.5 Support the Representational role of the office of the Lord mayor | 5.5.1 Hosting visits of dignitaries | | Support the Representational role of the office of Lord Mayor | No of visitors to the Office of Lord Mayor | No of visitors 2018 | Continue professional management of the Office of Lord Mayor. |
| | 5.5.2 Co-ordination of Lord Mayor's Diary | | Support the Representational role of the office of Lord Mayor | No of functions attended by the Lord Mayor | No of functions attended 2018 | Continue professional management of the Office of Lord Mayor. |
| | 5.5.3 Quality Service Office of the Lord Mayor | | Support the Representational role of the office of Lord Mayor | No of visitors to the Office of Lord Mayor No of functions | No of visitors 2018 No of functions | Continue professional management of the Office of Lord Mayor. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|---|--|---|--|
| | | | | attended by the Lord Mayor | attended 2018 | |
| 5.6 Support the Elected Members of Cork City Council | 5.6.1 Make available Agendas/ Minutes on Cork City Council websites | | Minutes and agendas available on the website for 2019 | All minutes and agendas available on the website for 2019 | Minutes and agendas available on the website for 2018 | Continued support of the Elected Members of Cork City Council. |
| | 5.6.2 Continue to review practices for Council Meeting/Functions/SPC's | | Review Standing Orders in consultation with elected members, as required. | Review Standing Orders in consultation with elected members, as required. | Continue to support elected members of Cork City Council. | Review potential for electronic document management to support council meetings administration |
| | 5.6.3 Support members through dealing with their inquiries | | All motions referred through An Comhairle to appropriate committees/bodies. | All motions referred through An Comhairle to appropriate committees/bodies | Support the Elected members of Cork City Council | Review potential for electronic document management to support council meetings administration |
| | 5.6.4 Make best advice available to the Members to assist them in their decision making | | Support the elected members of Cork City Council | Dealing with enquiries, motions etc.. | Support the Elected members of Cork City Council | Review potential for electronic document management to support council meetings administration |
| 5.8 Delivery of franchise functions | 5.8.1 Publish Draft and Final Register by set publication dates | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |
| | 5.8.2 Publicity Post | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|------------------------------|---|--|
| | 5.8.3 Organisation of Local Elections | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |
| | 5.8.4 Co-ordination of General Election/ Referenda with City Sherriff's Office | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |
| | 5.8.5 Issue of Polling Card | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |
| | 5.8.6 Liaise with City Sherriff's Office with regard to Polling District stations and notice of Poll | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |
| | 5.8.7 Engage with national initiatives | | Delivery of franchise function by legislation dates | Delivery by legislated dates | Completion of draft and final register by legislated dates. | Continue to ensure the publication of the Draft and Final Register of Electors by the statutory dates. |



11.6 Service Division H – Miscellaneous Services - Principal Services 2019- Transition Directorate

| <u>Objective</u> | <u>Strategies</u> | <u>LECP Action Ref. Number</u> | <u>Key Performance Indicator 2019</u> | <u>Measurement 2019</u> | <u>Current Baseline 2018</u> | <u>Improvement Actions 2019</u> |
|--|---|--------------------------------|---|--|--|--|
| Detailed IOG Transition Implementation Plan | Prepare City's Detailed Implementation Plan for IOG. Review plan with IOG on a regular basis to ensure compliance. | | All objectives of Plan successfully implemented to IOG's satisfaction. | Objectives of the Implementation Plan | Plan prepared and submitted to IOG | |
| Operations/Services Analysis | Review legislative provisions Carry out data exchange and analysis Details provided Directorate by Directorate (D2D Meetings) | | All necessary data exchanged and systems modifications completed. All services allocated to Directorates | Lists of services by Directorate Data transfers. Systems modifications. | Systems data exchange and modifications documented. List of all services compiled D2D and Subgroups meetings held. | |
| Human Resources Analysis | Legislative provisions Organisational Restructuring Workforce Plans Workplace Capacity Analysis Staff Transfer Plan (Grades and Numbers) Transfer Mechanisms | | New organisational structure put in place. Workforce Plan implemented for new organisational structure. Spaces identified and fitted out for all employees. Staff transfers (grades and numbers) agreed and completed. | New Organisational Structure. New Workforce Plan. Workplace Capacity Analysis Report. Staff Transfer Plan (Grades and Numbers) Transfer Mechanisms | New organizational structure defined. Workforce Plans commenced for new organisational structure. Workplace Capacity Analysis work tendered and awarded. Work Transfer Plan not completed. Transfer mechanisms not agreed. | Engage with staff to obtain feedback on how the new structure is working, identify issues, and implement changes to address issues and improve staff satisfaction and performance. |
| Financial Resources Analysis & Reciprocation | Legislative Provisions Income & Expenditure analysis and evaluation | | Income & Expenditure analysis and evaluation agreed and completed. | Income & Expenditure analysis and evaluation. | Income & Expenditure analysis and evaluation started. | |



| <u>Objective</u> | <u>Strategies</u> | <u>LECP Action Ref. Number</u> | <u>Key Performance Indicator 2019</u> | <u>Measurement 2019</u> | <u>Current Baseline 2018</u> | <u>Improvement Actions 2019</u> |
|---|--|---------------------------------------|---|---|---|--|
| Model | Due Diligence Impact on each Local Authority Action list and associated timescales | | Due Diligence completed. Impact on each Local Authority assessed. Action list and associated timescales defined and completed. | Due Diligence. Impact on each Local Authority. Action list and associated timescales. | Due Diligence started. Impact on each Local Authority assessed. Action list and associated timescales | |
| Land, Assets, Liabilities, Leases, Licences and Permissions | Legislative Provisions Property Portfolio Analysis | | Property portfolio analysis completed for all Land, Assets, Liabilities, Leases, Licences and Permissions | Property Portfolio listings for all Land, Assets, Liabilities, Leases, Licences and Permissions | Property portfolio analysis started for all Land, Assets, Liabilities, Leases, Licences and Permissions | |
| Administration, Organisational, Legal & Functional Matters | Contracts & Procurement Services of the City Coroner Functions of the City Sheriff Register of Electors Political Structures Governance & Audit FIO/Data Protection Access to Environmental Information/GDPR Health & Safety | | Contracts & Procurement issues resolved. Services of the City Coroner defined. Functions of the City Sheriff defined. Register of Electors completed on time. Political Structures defined. Governance & Audit issues resolved. FIO/Data Protection issues resolved. Access to Environmental Information/GDPR resolved. Health & Safety items | Contracts & Procurement Services of the City Coroner Functions of the City Sheriff Register of Electors Political Structures Governance & Audit FIO/Data Protection Access to Environmental Information/GDPR Health & Safety | Contracts & Procurement matters documented and being addressed. Services of the City Coroner being defined. Functions of the City Sheriff being defined. Register of Electors being completed. Political Structures being defined. Governance & Audit ongoing. FIO/Data Protection being addressed. Access to Environmental Information/GDPR | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------------------------|---|--------------------------------|--|---|---|--|
| | | | listed and addressed. | | being defined. Health & Safety items listed and being addressed. | |
| New Service Delivery Models | Organisational Reconfiguration Service Redesign | | New organisational structure implemented prior to transition date. New service delivery model implemented in all Directorates prior to transition date. | New organisational structure. New service delivery model. | New organisational structure finalised. New service delivery model ongoing. | Monitor the delivery new service models and propose changes and possible enhancements to improve service delivery. |
| Implementation Details | Operations/Services Implementation Human Resources Implementation Financial Resources & Reciprocation Model Implementation Land, Assets, Liabilities, Leases, Licences and Permissions Administration, Organisational, Legal & Functional Matters | | Implementation plan fully implemented for all Directorates to achieve strategies for all services, resources, and assets prior to the transition date. | Operations/Services Implementation Human Resources Implementation Financial Resources & Reciprocation Model Implementation Land, Assets, Liabilities, Leases, Licences and Permissions Administration, Organisational, Legal & Functional Matters | Implementation plan being implemented for all Directorates to achieve strategies for all services, resources, and assets. | |
| Risk Management | Prepare a Risk Register with an appropriate risk assessment based on the key high level strategic risks. Put appropriate mitigation measures in | | Risk Register monitored and updated. Mitigation measures in place to mitigate all high | Risk Register | Risk Register being prepared and agreed by both councils. Key high level strategic | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---------------------|---|--------------------------------|--|---|--|---|
| | place to mitigate risks | | level strategic risks. | | risks identified and mitigation measures being identified and put in place. | |
| Communications Plan | Internal stakeholders External stakeholders | | Communications Plan successfully implemented to provide relevant information to all stakeholders in a timely manner. | Communications Plan addressing all internal and external stakeholders. | Communications Plan being prepared. | Review Communications Plan and define future communications requirements. |
| ICT Plan | Identification of affected ICT systems and Data stores Data Transfer Processes File Transfer Processes System/Software Modifications | | All affected ICT systems and Data stores identified and documented by both councils. Data Transfer Processes successfully completed. File transfer processes successfully completed for all systems. All System/Software modifications successfully developed, tested And implemented prior to transition date. | Identification of affected ICT systems and Data stores Data Transfer Processes File Transfer Processes System/Software Modifications | All affected ICT systems and Data stores being identified by both councils. Data Transfer Process documented. File Transfer Process testing commenced for some systems. System/Software Modifications being identified and documented, and scoped by relevant external vendors and systems providers. | Identify further ICT improvements to streamline processes and enhance services. |



12. Service Division J - Operational Support

12.1 Introduction

There are a number of Departments which make up Service Division J. These are the various operational support units who provide internal services to other Directorates and act as enablers; facilitating them to deliver frontline services to the public. These support Departments include:

1. ICT & Business Services
2. Human Resource Management & Organisation Reform
3. Finance
4. Law
5. Architects

12.1.1 ICT & Business Services

The ICT and Business Services Department provides support and services to the staff of Cork City Council, elected representatives and to the citizens of the city through the effective deployment of infrastructure and applications and through driving and supporting change and efficiencies across the organisation. The department also collaborates with internal and external stakeholders to support the promotion of economic activity in the city and wider region.

The ICT Department deploys a wide variety of technologies, infrastructure, services and applications to provide the directorates with a stable ICT environment to support the provision of services across the organisation and city. These include the secure and effective management of the WAN (Wide Area Network) encompassing over 40 sites and over 2000 devices such as desktops computers, printers, fixed line phones, mobile devices, switches and other active equipment as well as the support and maintenance of over 100 distributed systems and websites including on-line services; CRM; GIS; ERP; HRM and www.corkcity.ie.

The Business Services team remit encompasses Business Process Improvement & Corporate Reporting. The team works with directorates to help them simplify their work processes and achieve efficiencies. They are an essential part of several key projects including the roll out of mobile solutions and the corporate CSRM. The Business Services team also provide corporate reporting services, delivering the Chief Executive's monthly report; the Annual Service Delivery Plan and NOAC KPI returns.

The department has also progressed a cross-sector collaboration to promote Cork as a "SMART" city and region. This collaboration seeks to identify and exploit technologies to support an improved quality of life; increase resilience to severe weather events; enhance citizen participation and increase economic and sustainable development

12.1.2 Human Resource Management and Organisation Reform

The Human Resources Directorate provides support across the Council to enhance the quality of the Council's services to the public. This is achieved by recruiting the best staff available, training our staff to the highest standards, ensuring the well being of our staff, implementing health and safety practice and procedures to the highest level and promoting positive industrial relations throughout the organisation.

12.1.3 Finance Department

The key role of the Finance Department is to provide external and internal financial reporting and supporting the organisation in financial management. The Finance Department also provides a range of services including the debt management of certain income streams, the operation of the public Cash Office and the operation of payroll. The Procurement Unit operates within the Finance Department and is also responsible for the management of the purchase to pay process and administration of the insurance / claims section.



12.1.4 Law Agent's Office

The Law Agent's Office provides full legal services to Cork City Council. The Law Agent is responsible for the provision of legal advice to the Chief Executive and legal services which are needed to the Directorates in support of their implementation of strategies to secure the realisation of the Council's corporate goals

12.1.5 City Architects Department

Core Role: The City Architect's Department provides architectural services and advice to the City Council, Chief Executive, Director of Services and Heads of Function.

Services include:

- Consultation/Brief Preparation,
- Building, Interior Design &, Urban Design, from initial concept , through the various stages of planning, tendering and administrating the building contract until the project's completion
- Housing & Regeneration,
- Libraries & Other Civic Buildings,
- Public Realm Projects
- Architectural & Urban Design advice

Other Services include:

- Procurement of Works & Services,
- Project & Contract Management,
- Building Maintenance &
- Conservation Refurbishment and Restoration.

The overall service provides an independence professional advice resource and collective knowledge reserve (70 years) for the benefit of the City Council and Cork City.

The City Architects Department is now over 70 years (since 1947) in existence and provides comprehensive architectural services both designing and providing contract management services for the construction of the city's most notable housing neighbourhoods such as Ballypheane, Churchfield, Farranree and Mahon – areas which have been testament to good housing provision and 'place' making. Similarly public buildings have been designed, conserved and maintained i.e. the re-development and conservation of the English Market and Cork Circuit Courthouse – all iconic buildings of Cork City.

Today this role continues in various new housing developments such as those recently completed:

- The Glen Regeneration – approx 60 house units and a Community Centre building
- City North West Quarter Regeneration – Kylemore Road – 23 housing units

And the following projects under implementation:

- Deanrock – 66 housing units
- Gerald Griffith Street – 42 housing units
- City North West Quarter Regeneration – Harbour View Road – 47 housing units
- Boyce's Street and Upper Cattle Market Street renewal – 50 housing units
- Master-planning of Whitechurch Road Housing Development – approx 600 housing units
- And likewise with public buildings –
- Remedial works to the Central Library
- English Market

The quality of the City Architects work has been recognised both nationally and internationally. In the past by obtaining the first EUROPA NOSTRA Award 1982 for the conservation and refurbishment of the English Market and the RIAI Triennial Housing Award 1992 – Gold Medal for sheltered and associated housing



in Grattan Street & Broad Street and recently the RIAI Peoples Award, 2nd place, and Culture Building Award Commendation 2016 for Hollyhill Library.

12.2 Financial Resources – Budget 2019:

How the Funding is Spent:

| | | |
|--------------------------------------|-------------------|-------------|
| ICT & Business Services | €2,526,600 | 31% |
| HRM & OR - General | €1,448,000 | 18% |
| HRM & OR - Superannuation | €1,392,800 | 17% |
| HRM & OR - Safety | €246,900 | 3% |
| Law Department | €1,014,900 | 12% |
| Finance Department | €1,624,500 | 20% |
| Total: | €8,253,700 | 100% |

12.3 Financial Resources – Commentary

12.3.1 ICT & Business Services

The 2019 revenue budget will cater for day to day expenditure to provide an effective ICT environment delivered with an objective of continuous improvement across all aspects of the service. This will be achieved through initiating and following effective procurement processes, driving down telecommunication and support costs in particular. A number of potential infrastructure and enterprise application projects will; following the appropriate and necessary business justification assessments, be delivered during 2019 from capital funding. These include the rollout of a CRM Citizen portal; digital strategy; intranet development; Office 365 document management and the boundary extension, as well as the continued rollout of Smart Gateway project and publishing of datasets to the Open Data Portal. The boundary extension will see the transfer of infrastructure and a number of locations, services, libraries and offices.

12.3.2 Human Resource Management & Organisational Reform

There is no significant change in the annual budget provision for the Service Division. It is expected that Human Resource Management services can continue to be delivered to a high standard within the budgetary limits. The allocation is also sufficient to allow the Council to further develop its Health and Safety system.

12.3.3 Law Department

Funding for the Law Department is provided for from City Council revenue sources.

12.3.4 Finance Department

The administration of the range of services provided by the Finance Department is funded by Rates and Local Property Tax income.

12.3.5 City Architects Department

Unlike the other operational support services the cost of running the Architects Department is predominately met from capital funds and so their figures do not appear in the revenue table in the previous section.

12.4 Human Resources - Commentary

12.4.1 ICT & Business Services

During 2019 the ICT and Business Services department will conclude the recruitment of staff to those positions identified as critical vacancies by the organisation and to provide appropriate training and support to staff so that they can continue to provide an enhanced level of service to the organisation and City.

12.4.2 Human Resource Management & Organisational Reform

Staffing in the Human Resource Directorate will increase slightly for 2019, to deal with issues arising from the Boundary Extension.



12.4.3 Finance Department

The services described under 12.1.3 above are carried out by 50 staff translating into 46.16 full time equivalents.

12.4.4 Law Department

Staffing of the Law Agent's Office has undergone a number of changes in 2018 due to the retirement of the Law Agent, the appointment of an Acting Law Agent to this position and the engagement of two permanent, full-time Assistant Solicitors in place of the two temporary positions previously at this level.

12.4.5 City Architects Department

Currently the City Architect's Department has 8 professional, 4 technical and 2 craft-based staff who, jointly with other Directorates, implement Cork City's housing, civic & amenity and public realm programmes.

These staffing numbers are currently augmented by temporary professional architectural staff.

This team-leader lead programme is also assisted by the RIAI Graduate Programme which has proven to be very successful in providing staffing resources for the City Council and in assisting with the professional development of Graduates.



12.5 Human Resources - Table

| | ICT | Business Services | Human Resource Management | Smart Cities | Health & Safety | Law | Finance Department | Architects City Centre | Architects North West | Architects General |
|---|-----|-------------------|---------------------------|--------------|-----------------|------|--------------------|------------------------|-----------------------|--------------------|
| Administration, Professional and Technical | | | | | | | | | | |
| Grade 8 & Equivalents | 1 | 1 | 2 | 1 | 0 | 1 | 4 | | | 1 |
| Grade 7 & Equivalents | 3 | 1 | 3 | | 1 | 2 | 3 | 1 | 1 | 1 |
| Grade 6 & Equivalents | 6 | 1 | 1 | | 2 | 3.27 | 5.63 | 3 | 3 | 1 |
| Grade 5 & Equivalents | 4 | | 4 | | | 7.54 | 10.68 | 1 | 1 | 2 |
| Grade 4 & Equivalents | 2 | | 4.3 | | | | 10.4 | | | 1 |
| Grade 3 & Equivalents | 4 | 2 | 6 | | 0.5 | 5.35 | 12.44 | 1 | 2 | 3 |



12.6 Service Division J – Operational Support - Principal Services 2019

| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|--|---|
| 1.1 To achieve integrated, measurable service development and delivery. | 1.1.6 Support the effective operation of the JPC | | Provision of administrative support for JPC; agenda setting, facilitation, research, minute taking etc Q1-Q4 Piloting the Steering Group/administrative support Advancement of the JPC Strategy through a collaborative multi-stakeholder approach | Reports from District Management committees to JPC Ongoing | Number of JPC meetings held | Will be based on outcomes and outputs. |
| 1.2 Proactively communicate Cork City Council's operational functions and activities. | 1.2.1 Promote a better understanding of the City Council's democratic mandate. | | Issue press releases required, journalistic pitches and social media posts and in a timely manner. Respond to media queries. | No. of press releases, pitches and SM posts issued and queries answered. | No. of press releases issued in 2018 | Will be based on outcomes and outputs. |
| 1.4 Citizen engagement through eServices and social media | 1.4.1 Deliver a Corporate Citizen Service Request System (CSRM) | | Housing CRM live by the end of Q1, 2019 CRM Portal Implemented by Q3, 2019 Fleet Management | Project Steering Group Meetings Project Steering Group Meetings Project Steering Group | Live in Mahon Dub Depot, The Glen & Centre Depots Costs and Benefits report completed. Systems developed by Donegal CC installed | CRM Fully implemented in Housing CRM Pilot in Housing and Environment completed. Fleet Mgt Solution Live in Cork. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|---|--|---|---|
| | | | Implemented by Q2, 2019 | Meetings | and Gap Analysis and SRS document completed. | |
| | 1.4.2 Increase the number of services available on-line: Provide for on-line submissions on plans and projects. | 1.3 | % of submissions received online | Number of submissions received on-line | 7 online submissions 2017 | eConsultation tool as a corporate solution with all consultations via the portal. |
| | Provide for greater range of transactions to City Council to be made on-line. | | # of on-line services available | Number of transactions and services | 8 services | Deploy additional services as part of website redevelopment |
| | Provide web access to the Choice-based Letting System | | Phase 2 to allow AHB use CBL. | # of visits to site # of properties on the site | Phase 2 Complete | ICT2016103 ICT2016017 |
| Regularly review and update the content on the Council's websites to maintain accurate and relevant information | Enhanced content and design and increased effectiveness for CCC websites. | | # of visits to websites. # of transactions carried out on the website # of transactions processed | 2017 report on visits and transactions being prepared | | |
| | | | Planning Enquiry System. Implementation of suitable system. | Enhanced enquiry system based on new Planning system deployed. | Existing ePlan solution with limited functionality. Analysis of suitable tools to provide web mapping | ICT2016065 |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|---|---|--|---|
| | 1.4.5 Provide a public, city wide Wi-Fi service | | Effective public wifi offering in public buildings and realm | # of sites where public wifi is offered | Public Wifi implemented in:- All Cork city libraries 3 public spaces 3 public buildings | ICT2016042 |
| | 1.4.6 Develop a Customer Service Plan | | Complete a Customer Service Plan | Project Meetings and Progress Reports | | Complete the Customer Service Plan by the end of Q4 |
| 1.5 Deliver an efficient and effective, easy to use Customer service System focused on enhancing the citizen's ability to submit and track service requests. | 1.5.1 Roll out a Customer Service Request management (CSRM) ICT solution across the organisation for all services. | | CRM Roll-out | # of directorates using CRM | Currently 3: Roads Environment Housing And integration with FYS. | ICT201623 ICT201628 ICT201630 ICT2016054 ICT2016110 |
| | 1.5.2 Deliver the structural/organisation changes and process improvements required to support the CSRM ICT solution | | Centralised Call Centre | # of directorates included | No formal centralised structure in place | Corporate Structural Review |
| | 1.5.3 Refocus the organisation to a more customer focused operating model | | Commence implementation of the improvement actions identified in the Customer Interaction Audit Delivery of the Annual | Project Steering Group Meetings | | Commence improvement actions in Q3 |
| | | | | | 2018 Annual Service | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|--|---|--|
| | | | Service Delivery Plan 2019 | | Delivery Plan published. | |
| | 1.5.4 Improve the accessibility, structure and content of the city council's website and put in place a new website management policy | | Enhanced and increased effectiveness for Library website | Number of visits and transactions | Library website upgrades currently with Libraries to decide their preferred look and feel | ICT2016051 |
| | | | New Parking Website | Number of visits and transactions | With the User Dept to decide if they wish to have a website instead of an app | ICT2016060 |
| 2.4 Sustainable and effective movement of people and goods and data in the city to best international standards | 2.4.11 Be involved in the implementation of a 'state of the art' communications network for the City and Environs. | | Have three Tier 1 connections to the internet installed | Number of connections | Engaged in consultations to support the delivery of T1 connectivity | Continued support and engagement |
| 2.7 To deliver Open Data sets for public use; free of charge | 2.7.2 Identify appropriate and relevant datasets for publication and publish same | | Open data sets on platform | 3 new data sets published # of data sets downloaded | Six datasets published | ICT201614 |
| 3.2 Cork will have a well defined, positive, highly visible national and | 3.2.5 Stream important civic events live on the Web | | Events streamed | # of events streamed | 3 events streamed | Continue to progress towards Corporate Plan objectives for streaming |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|---|-------------------------|--|---|---|--|
| international profile | | | | | | |
| 4.6 There will be an appropriate and timely response to civic and major emergencies | 4.6.7 Deliver a Business Continuity Solution | | Business Continuity Management System | BCMS published and approved by SMT | BCMS preparations underway for implementation | ICT201608 ICT201609 |
| 5.1 To develop an enhanced, positive, learning and developmental Corporate Culture | 5.1.1 Provision /facilitation of flexible / atypical working arrangements for employees | | Level of employee participation in flexible / atypical working arrangements | Range of schemes available Number of staff availing of schemes | Parental Leave Work Sharing Shorter Working Year Carer's Leave Special Leave w/o Pay Total 182 staff availing of schemes in 2018 | |
| | 5.1.2 Provision of support to employees from their recruitment to retirement | | Employees aware and availing of welfare support services. Application of the provisions of the superannuation code to employees retiring Employee awareness of Superannuation Shared Services Project. | Number of staff availing of services under the Employee Assistance Programme (EAP) Appeals to Pensions Ombudsman | Number of employees / line managers who avail of the EAP in 2018 2016 – 0 appeals 2017 – 0 appeals 2018 – 0 appeals | Develop HR Handbook to increase awareness of services and supports Build on 2018 Mental Health initiatives funded by HR Communicate directly with staff on Shared Services Project |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---|---|--|
| | 5.1.3 Implement the Competency Framework for all levels as an integral aspect of the overall Performance Management and Development Process | | Competency Framework informs training priorities and selection processes | Proportion of training linked to competencies; Percentage of competency based selection processes | Limited link between framework and training Significant portion of competitions are competency based | Provide training for staff that is directly linked to the framework. Roll out of competency based selection process to continue |
| | 5.1.4 Revise and implement the Performance Management Development System across the organisation as standard business process | | Increase in compliance rate with PMDS | Number of annual appraisal forms completed for staff | | Forms and information will be revised to make it more accessible. Training to be provided for management and staff. |
| | 5.1.5 Training and development programmes will be focused on meeting core competencies and organisational priorities Personal Development Plans will identify competency related training needs | | Training and Development programmes meet the strategic priorities of the Council. | Evaluation of courses to specifically assess relativity to role. Number of training days and courses | | Training linked to Council priorities. |
| | 5.1.6 Develop a system for the review of policies and plans | | National HR Strategy developed in 2018 will be adopted for use by City Council. | Implementation of strategy underway. | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|---|---|---|--|
| | 5.1.7 Monitor and ensure compliance with human resource legislative and regulatory frameworks and maintain high standards of Human Resource Management in the City Council | | Efficient, effective and timely adherence to HR Legislative and Regulatory Frameworks | Advise all Directorates/Staff of changes or amendments either by the effective date or within 4 working weeks if implementation date is retrospective | | |
| | 5.1.8 Implement equality and dignity at work policies that ensure a fair and equitable working environment | | Full compliance with the policy | Number of formal complaints under the Dignity at Work policy | 1 formal complaint under the Dignity at Work policy in 2018 | Dignity at Work will be addressed through general management training and considered as part of a staff engagement survey. |
| | 5.1.9 Promote communication and consultation with employees to ensure a consultative working environment that encourages employee participation and development | | Early intervention to foster proactive relationships with staff representatives and trade unions Regular briefings by senior management to trade unions representatives on the boundary extension. | Staff engagement survey | | Staff Engagement Survey to be completed and follow up actions identified. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|-------------------------|--|--|-------------------------|---|
| 5.2 Budgets will be balanced each year with focus on cost reduction; value for money and revenue collection and efficient service delivery | 5.2.6 Use the annual budget process to deliver clear messages regarding service levels, resources and priorities | | Outline Budget submitted to DECLG by 30 th Sept and LPT rate to be notified to Revenue. Approval of Budget by Elected Members. | Balanced Budget | Deadlines met | Manage the Annual Budget Process in an efficient and effective manner in full compliance with legislation |
| | 5.2.7 Continuously review how resources are expended through strengthened systems of internal controls and security, monitoring, financial control and regulatory compliance | | Preparation/Production of AFS by 31 st March. Ensure recommendations from LGA are in place on production of the AFS. Ensure that AFS is submitted to/approved by Elected Members on time. | AFS prepared and audited to meet deadlines | 2018 Deadlines met | Produce Annual Financial Statement |
| | | | Ongoing monitoring of cash flow position | Availability of cash to meet current liabilities | Cash position monitored | Continuously review Cash Position |
| | | | GGB / Report on Revenue, Capital and Debtors to be submitted within 2 months of Quarter. Borrowing Return to be submitted mid month | Meet deadlines | Met in 2018 | Submission of Quarterly Reports to DECLG within prescribed period |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|------------|-------------------------|--|--|--|--|
| | | | following Quarter | | | |
| | | | Corporate & Financial risks actively managed | Degree of action taken on key risks | Risk Register complete and regularly reviewed | Resource Governance oversight to improve structures & awareness |
| | | | Continued focus on Insurance & Claims Management to limit financial payouts: Adequate Insurance providing value for money Timeliness of Liability reports | Insurance cover & Cost of insurance Number & Length of time liabilities reports outstanding | 7 Classes of Insurance | Manage & Minimise City Council's Exposure to Risk (Claims) / Exposure to Financial Loss Improve communication & awareness with other directorates |
| | | | Employees are paid on time and correctly. Submit Quarterly Payroll Reports statutory returns on time Compliance with Revenue Commissioners filing and payment requirements / timelines | Number of Complaints / errors received Date of submission of reports / return | All reporting & statutory obligations met All statutory obligations met | Continue with cross training to improve flexibility to meet MyPay process requirements Carry out self review of Tax Compliance Return Statutory Returns by due dates |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|--|---|---|
| | 5.2.8 Ensure appropriate levels of financial competency are in place throughout the organisation | | Provide mentoring / coaching to the Finance Managers / Finance Liaison Persons | Level of 'surprise' overspends / issues | Financial Issues identified and address | Business Partners – Meeting with Finance Managers/FLPs , analysing and evaluating reports/returns |
| | 5.2.9 Support organisational performance by optimising the revenue available to the organisation | | Commercial Rates: Level of Arrears Follow up activity carried out % Collected House Loans: % Collected | National Service Level Indicator National Service Level Indicator | National target met Arrears as at 31/12/18 | Implement measures being introduced in current Rates Collection Bill as soon as available Address all unsustainable loans in 2019 |
| | 5.2.10 Support informed and strategic decision making | | Lead the preparation of the 3 Year Capital Programme Quality Assurance Report under the Public Spending Code | Capital Spend managed within budget Level of compliance with the Public Spending Code | Capital Reports monitored and issued by Finance Dept | Monitor and report on Capital Spend versus approved Capital Budget monthly Carry out the Public Spending Code Quality Assurance process & submit on time |
| | 5.2.11 Risk management, strategic procurement and the development of output based performance measurement will underpin all business operations. | | Directorate Risk Register reviewed frequently. Increased reliance on HR metrics to assess output and outcome | | | Develop a suite of HR metrics to measure output and outcome. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|---|--|---|
| | 5.2.12 Ensure best practice in process design/execution and service delivery | | Rollout a Corporate BPI Lean 6 Sigma DMAIC information/training programme | Number of attendees | Staff trained in Lean Six Sigma in 2018 | Further relevant Lean Six Sigma training. |
| | 5.2.13 Undertake and implement process improvement, change and cost saving projects | | Undertake BPI Lean 6 Sigma DMAIC projects | Project Output Reports | | Undertake projects as directed |
| 5.3 Deliver Effective, efficient, focused, quality services which maximise value for money for Cork's citizens, businesses and visitors | 5.3.1 Maximise Employee Attendance through effective and efficient Attendance Management Policies and Procedures | | All employees are aware of and comply with attendance management policies. Manage absenteeism to reduce days lost to sick level | Efficient, effective and timely application of attendance management policies NOAC Indicator | 2016 = 4.46% 2017 – 3.85% | Staff handbook, to include details of attendance policy, to be developed early 2019 |
| | 5.3.2 Review Service Delivery (Annual) in advance of estimate cycle | | Deliver the Monthly CE Report and analyse annual trends NOAC Annual Returns | Number of Reports delivered Returns delivered on time | 12 reports were delivered 2018 returns made in a timely fashion | Improve processes to streamline the production of this report. Prepare 2019 returns. |
| | 5.3.4 Restructure organisation, as required, in response to changing operational conditions, to enhance effectiveness of service delivery and reduce costs | | Partner with the Transition Team to ensure implementation of the Council restructuring | | | |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|---|-------------------------|--|---|--|--|
| | 5.3.5 Align service delivery with customer expectations | | The number of improvement actions from the Customer Interaction Audit implemented | Project Team Meetings and Reports | | Implementation of Identified Improvement Actions |
| | 5.3.6 Reconfigure service delivery to ensure efficiency, effectiveness and the delivery of the required customer outcomes | | Work with Directorates to deliver the process and structural changes required to support the Corporate CRM project | Rollout of the Corporate CRM project | Project team and resources identified and dedicated to the project | Implement the required change to support the Corporate CRM |
| | 5.3.7 Deliver enhanced ICT Governance | | Cyber security audit and technical and governance recommendations | # recommendation implemented | Audit complete | ICT2016044 |
| | 5.3.8 Establishment of Financial Management and Reporting unit. 5.3.9 Strengthening of Business Partnering process | | Financial Management Reporting Unit in place. | Timely identification of financial issues | Monthly Financial Performance Reviews Carried out | Continuous upskilling of Business Partners |
| 5.4 Maximised shared-services, shared learning and information exchange opportunities | 5.4.1 Establish Shared-Services Team to identify services and partners | | Cork Smart Gateway | Publish Digital Strategy and prepare H2020 application | H2020 Application Submitted Digital Strategy Commenced | ICT2016016 Digital strategy published |
| | | | SMART Resilience Project | Identify a common set of SMART Indicators for major civic disruptions e..g floods | Identify All Flood related indicators both SMART and Standard. | SMART Resilience Report |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|---|--|---|---|--|---|--|
| | | | GrowSmarter Project | Replication Report | Replication report preparation | Publish replication Report |
| | 5.4.2 Develop Shared-Services Projects for areas identified | | Core MySuperann implementation | # of superannuation transactions completed | Go Live complete and payroll function transferred | ICT2016013 |
| | 5.4.4 Set up regional/national project groups to deliver common processes, procedures and service delivery | | Deliver a Service Catalogue Project for Cork City Council | Project Team Meetings | No Corporate Service Catalogue in place at present | Participate in the National CCMA service catalogue project to deliver a national for Local Authorities |
| | | | National Service Portal | Project Team Meeting | No National Service Portal in place | Participate in LGMA initiative |
| | | | Open Data Group | Project Team Meetings and data sets published | No coordinated approach to Open Data at present | Participate in LG initiative |
| 5.4.5 Create learning and information sharing networks for specific services/projects | | Continue to participate in national groups/committees | Number of groups | Change Management Group continued to meet and a new national CRM group was initiated | Continue participation and as appropriate commence new groups | |
| 5.9 A safe working environment | 5.9.1 Maintain a culture of safety | | Number of inspections completed by all directorates against targets set | Full compliance across the Council | Targets were not fully met during 2018. | Engagement with SMT to ensure full support for increased inspections for 2019. |
| | | | Cork City Council is to | Full compliance across | A small number of | Brief SMT and engage |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|--|-------------------------|--|--|--|---|
| | | | <p>have a valid Safety Statement for each Directorate / Section</p> <p>Closing out of inspection findings within agreed timeframes using Capella system</p> <p>Completion of audits</p> <p>Level of compliance with construction regulations 2013 across directorates for contractors appointed</p> <p>Evidence of directorate specific H&S issues being brought to attention of directors & heads of function and that these issues are closed out on</p> | <p>the Council.</p> <p>Close out of open action items for all directorates within agreed timeframe</p> <p>Audits Completed</p> <p>Directorates maintain contractor register for 2019</p> <p>Monthly reports issued to Directors.</p> | <p>safety statements remain to be finalised.</p> <p>Not all action items are being closed out on Capella</p> <p>Indications of some non-compliance issues with contractors documentation.</p> <p>Regular reports issued to directors</p> | <p>bilaterally with directorates to ensure outstanding statements are finalised.</p> <p>Assess if use of external consultant successfully trialled by Roads in 2018, can be extended to other directorates.</p> <p>Responsible Persons will be copied on monthly reports in 2019 to assist in ensuring that items are addressed in a timely manner.</p> |
| | 5.9.2 Continued education and training of all staff regarding their roles and responsibilities in relation to health, safety and welfare | | | Adequate Health & Safety training provided to all staff in compliance with H & S Legislation/ Regulations and Council Policy | Liaise with all Supervisors to ensure all staff Health & Safety training is kept up to date | Nominated staff in each Directorate provided with access to CORE system to view staff training records. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|-----------|---|-------------------------|--|--|--|--|
| | 5.9.4 Continue to develop and implement a Safety Management System which ensures a safe working environment and operational practices that protect the organisation and the health, safety and welfare of employees | | <p>Implementation of SMS by Directors in their directorate.</p> <p>Line managers to implement best practice in their work areas this includes training staff on same.</p> <p>Safety statement for CCC adheres to legislative requirements.</p> <p>Directorate specific safety statements in all directorates</p> <p>Safety Statements to be developed and employees trained on same</p> <p>Keeping up to date with legislation using Legal database available to staff.</p> <p>Quarterly trend analysis of inspection findings, accident statistics and non conformances</p> | <p>Auditing of compliance of SMS</p> <p>Directorates review their directorate specific safety statements</p> | Pegasus Legal database available for staff | Close out of open action items within agreed timeframe |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|---|--|---|--|
| 5.10 Meet required Procurement standards | 5.10.1 Deployment of Procurement Strategy to every Directorate and Department to meet the Council's procurement policies and national and EU requirements. | | National Contracts / Frameworks utilised on expiry of existing contracts where no compliant value for money reason exists for not utilising these | % of utilisation of national frameworks | Frameworks not being | Support buyers to transition to national contracts |
| | 5.10.2 Re-organisation and strengthening of procurement unit to develop the expertise of the procurement advisory unit. 5.10.4 Develop procurement skills within organisation | | All procurements carried out by the Council on foot of template documentation | Exceptions not using standard template documentation | Template procurement documentation in use for tenders over €25K | Implement standard template documents for all Procurements |
| | 5.10.5 Assist Directorates in preparing annual procurement plans 5.10.6 Develop and implement annual procurement plans for each Directorate and Department to meet the Council's procurement policies and national and EU requirements. | | All 2018 procurement carried out in compliance with legal, policy and guidelines | Level of compliance with policy | Updated Procurement policy launched and training provided. | Support areas to meet revised policy requirements |
| 5.12 Reduce process waste and optimise output | 5.12.1 Establishment of an Innovation/New Concepts Committee | | Number of projects initiated by the BPI Steering Group completed | BPI Steering Group meetings | 2 Steering group meeting | Put in place processes and procedures to improve the frequency of BPI Steering Group meetings. |



| Objective | Strategies | LECP Action Ref. Number | Key Performance Indicator 2019 | Measurement 2019 | Current Baseline 2018 | Improvement Actions 2019 |
|--|--|-------------------------|--|--|--|---|
| 5.13 Focused training and development | 5.13.1 Refocus on the need for a more team oriented approach, through facilitated team building while still acknowledging the need to continually develop individual staff members | | Delivery of training to enhance team management and leadership skills | | | |
| | 5.13.2 Determine key competencies to support development of team behaviour through the Competency Framework | | Training is clearly linked to team building skills and aligned to ASDP | | | |
| | 5.13.3 Use of the PMDS process to set out departmental objectives/individual targets and cross-cutting dependencies in a transparent manner | | Clear link between Operational Plan, Team Development Plans (TDPs) and Personal Development Plans (PDPs) | Number of TDPs & PDPs within each directorate & Department | | Develop system for monitoring level of implementation |
| 5.14 Provide an effective and efficient Legal Service | 5.14.1 Provide timely considered legal advice 5.14.2 Provide professional legal representation | | As set out in Operational and Team Plans for 2019 | The extent to which KPIs are met | KPIs as set out in the 2018 Operational and Team Plans | Establish new processes to streamline the delivery of certain services, particularly in the area of litigation matters. |



Appendix I – Human Resources Tables

Human Resources Tables: Administration, Professional & Technical Grades and Equivalents

| Administration, Professional and Technical | | |
|---|--|--|
| <p>Grade 8 & Equivalents Senior Executive Officer City Librarian Financial/Management Accountant ICT Programme Manager Chief Fire Officer Senior Architect/Building Surveyor /Engineer/ Planner</p> <p>Grade 7 & Equivalents Administrative Officer Senior Executive Librarian Facilities Manager Management Services Officer Systems Analyst Accountant Arts Officer CEDO + Rapid Coordinator Chief Legal Assistant City Rate Collector Health And Safety Officer Senior Executive Architect/ Building Surveyor/ Engineer/ Fire Prevention Office/ Parks Superintendent/ Planner/ Solicitor Assistant Chief Fire Officer Chief Technician Chief Building & Street Inspector</p> | <p>Grade 6 & Equivalents Senior Staff Officer Analyst Programmer Archivist Chief Water Inspector Clerk Of Works Museum Curator Operations & Maintenance Inspector Professionally Qualified Housing Welfare Officer Traveller Engagement Officer Project Liaison Officer Rate Collector Senior Legal Assistant Assistant Health And Safety Advisor Executive Librarian/Archaeologist/ Architect/ Building Surveyor/ Conservation Officer/ Engineer/ Fire Prevention Officer/ Horticulturist/ Planner/ Scientist/ Solicitor Heritage Officer Second Fire Officer Senior Executive Technician</p> | <p>Grade 5 & Equivalents Staff Officer Assistant Librarian Assistant Project Liaison Officer Community Arts Coordinator Event Manager Cork City Marathon Legal Assistant Senior Programmer Water Inspector Sports & Community Development Officer Assistant Architect/ Engineer/ Fire Prevention Officer/ Planner/ Scientist Sports And Community Development Officer Third Fire Officer Executive Technician</p> <p>Grade 4 & Equivalents Assistant Staff Officer Senior Library Assistant Tenant Liaison Officer Junior Legal Assistant Technician Grade I</p> <p>Grade 3 & Equivalents Clerical Officer Library Assistant Summons Server Legal Secretary Technician Grade II</p> |



Human Resources Tables: Outdoor Employees & Fire Department Operational Grades

| Outdoor Employees | | Fire Department Operational Grades |
|-----------------------------------|-----------------------------------|------------------------------------|
| Outdoor Supervisory Grades | Outdoor Operational Grades | Frontline Fire Staff |
| General Foreperson | Porter | Station Officer |
| Head Green-keeper | Green-keeper | Sub-Station Officer |
| Junior Foreperson | Fitter | Leading Fire Fighter |
| Traffic Warden Supervisor | Carpenter | Fire Fighter |
| Ganger | Painter | Cook |
| Head Porter | Mason | |
| Assistant General Foreperson | Plasterer | |
| Car Park Superintendent | Plumber | |
| Cemetery Supervisor | Mechanic | |
| Golf Course Marshall | Electrician | |
| | Arboriculture Operative | |
| | General Operative | |
| | Community Warden | |
| | Library Attendant | |
| | Traffic Warden | |
| | Litter Warden | |
| | Car Park Supervisor | |
| | Driver Helper | |
| | Cleaner | |
| | School Warden | |



Appendix II – Cork City Councillors

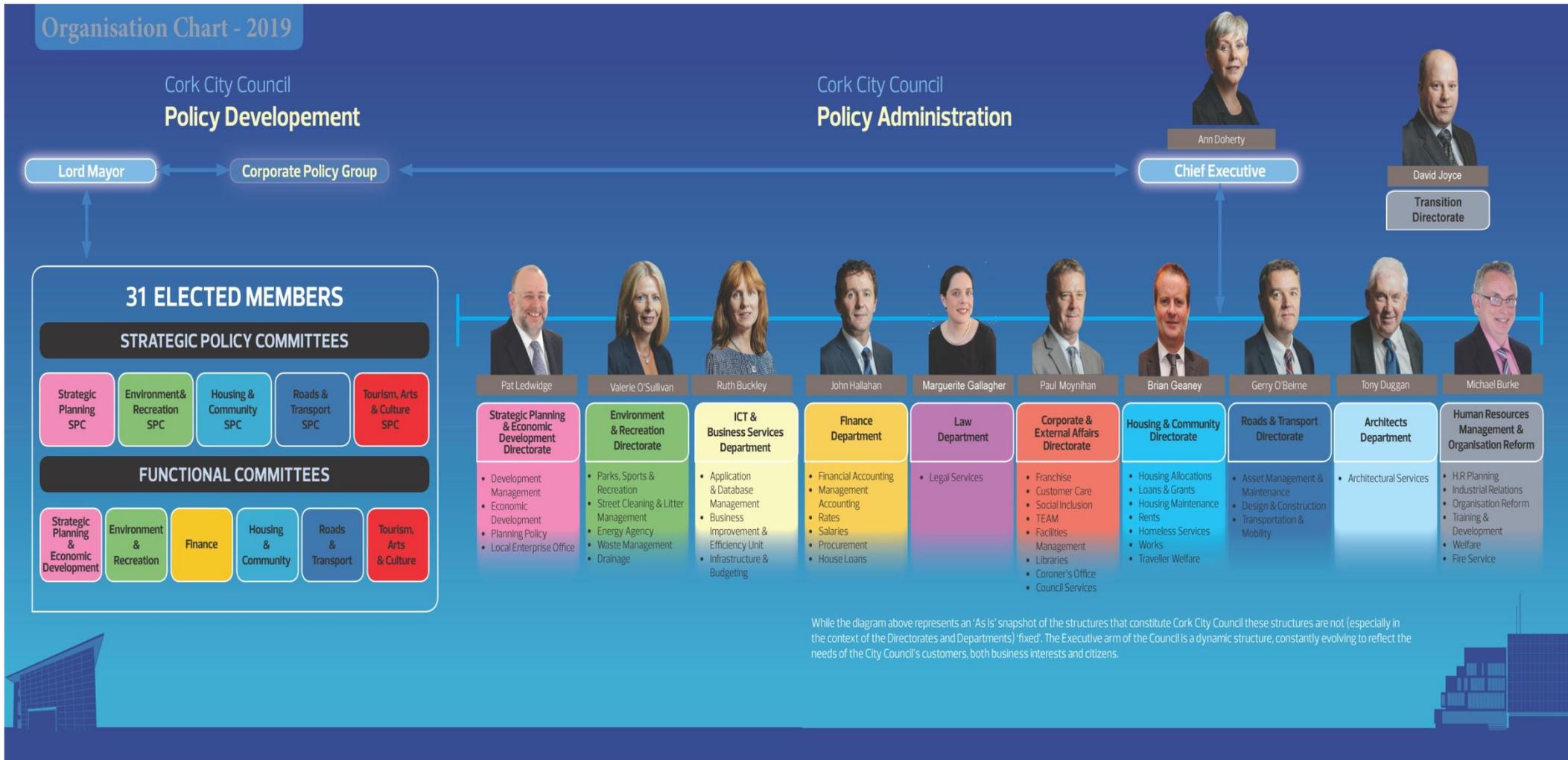
Cork City Electoral Divisions

The following table lists the councillors for each division, their party affiliation, and their name:

| Electoral Division | Councillor | Party |
|-------------------------|----------------------|-------|
| Cork City North-West | Lil O'Donnell | NP |
| | John Sheehan | FF |
| | Kenneth Noel O'Flynn | FF |
| | Fiona Ryan | SP |
| | Thomas Gould | SF |
| Cork City North Central | Stephen Cunningham | SF |
| | Ted Tynan | WP |
| | Tim Brosnan | FF |
| | Joe Kavanagh | FG |
| Cork City North-East | Mick Nugent | SF |
| | Tony Fitzgerald | FF |
| | Kenneth Collins | SF |
| | Marion O'Sullivan | SP |
| Cork City South-West | Henry Cremin | SF |
| | Mary Shields | FF |
| | Fergal Dennehy | FF |
| Cork City South Central | John Buttimer | FG |
| | P.J. Hourican | FG |
| | Thomas Moloney | NP |
| Cork City South-East | Shane O'Shea | SF |
| | Kieran McCarthy | NP |
| | Chris O'Leary | SF |
| Cork City South-East | Des Cahill | FG |
| | Laura McGonigle | FG |
| | Terry Shannon | FF |
| Cork City South-East | Nicholas O'Keefe | FF |
| | Mick Finn | NP |
| | Fiona Kerins | SF |
| Cork City South-East | Paudie Dineen | NP |
| | Tom O'Driscoll | FF |
| | Sean Martin | FF |



Appendix III – Cork City Council Organisation Chart



@corkcitycouncil
@corkcityfire
@corkcarchives
@corkcitylibrary
@pure_cork
@thecorkmarathon
@corkpaddysfest
@corkcityarts
@lifetimelabcork
@corkheritage
@energycork
@corkcitycentre
@englishmarket
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**Postal Address & Contact
Details:**
Cork City Council,
City Hall,
Anglesea Street, Cork, Ireland.
T12 T997

Telephone +353 21 4966222
Fax +353 21 4314238
Email:
corporateaffairs@corkcity.ie



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We are Cork.