

Cork City Council Annual Service Delivery Plan 2017



COMMARCE CADEBRACH CHORCAI
Cork City Council

Table of Contents

1. DOCUMENT STRUCTURE.....	3
2. INTRODUCTION	4
A MESSAGE FROM THE CHIEF EXECUTIVE	7
3. LIST OF SERVICE DIVISIONS	8
4. SERVICE DIVISION A: HOUSING & BUILDING	9
5. SERVICE DIVISION B - ROAD TRANSPORT & SAFETY	28
6. SERVICE DIVISION C – WATER SERVICES:	36
7. SERVICE DIVISION D – DEVELOPMENT MANAGEMENT:	42
8. SERVICE DIVISION E – ENVIRONMENTAL SERVICES:	64
9. SERVICE DIVISION F – RECREATION & AMENITY:	75
10. SERVICE DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE:	86
11. SERVICE DIVISION H – MISCELLANEOUS SERVICES	87
12. SERVICE DIVISION J - OPERATIONAL SUPPORT	91
13. CONCLUSION	110
14. APPENDIX I – HR TABLES KEY	111
15. APPENDIX II – CORK CITY COUNCILLORS	113
16. APPENDIX III – CORK CITY COUNCIL ORGANISATION CHART	114



1. Document Structure

- This document lays out the services to be provided by Cork City Council to the citizens and businesses of Cork in 2017 in line with the adopted budget.
- It details the service level and key performance indicators for each of the services listed.
- A chapter is allocated to each of the Service Divisions outlined in the Budget Book 2017
- An introduction to each group of services is provided in order to give context to each service division.
- Each chapter comprises a number of interlinked passages of text and associated tables.
- In addition each chapter provides details of the financial and human resources which have been allocated by the City Council to deliver each of the service division areas.
- 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 recently published Local Economic & Community Plan (LECP)
- The document was prepared in the context of the 2017 Budget approved by the Members and Cork City Council's 2015-2019 Corporate Plan.
- The Objectives and Strategies that seek to bring form to the High Level Goals laid out in the City Council's Corporate Plan, form the foundation on which the Principal Services tables in the Annual Service Delivery Plan are based.



2. 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 it is intended to be met in the delivery of 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 the Local Authority must take 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 cooperate across neighbouring Local Authorities and to coordinate 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 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; a mid-level expression of the Corporate Planning process, is inherently linked to the Annual Budget Book and the annual operational plans of each of the Council's directorates. To reflect this alignment with the budget process 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.

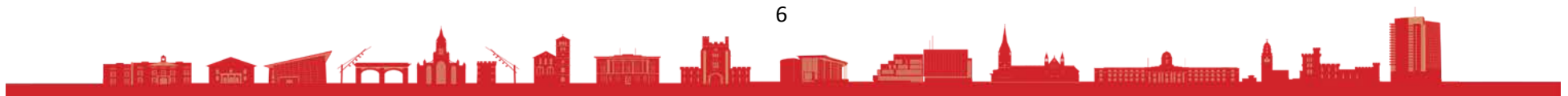
LECP

In November 2016 Cork City Council published the Local Economic and Community Plan (LECP): Pure Cork-An Action Plan for the City. A new column has been added to the Tables of Principal Services for each of the Service Divisions here, labelled LECP Action Ref. Number.

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. In this fashion there is a clear link between actions in the LECP and the strategies in the Annual Service Plan.

A copy of the LECP is available to download at:

<http://www.corkcity.ie/localeconomicandcommunityplan/>



A message from the Chief Executive

This Annual Service Delivery Plan has been written within the context of the unprecedented reform and change to the City Council's Operating and Legislative environment brought about by government policy supported by reform Legislation over the last number of years. Whilst we continue to recover for the effects of the past decade the requirements on us to be Ambitious and have great Vision and Leadership for our city are enormous.

In 2017 we will continue to focus on the provision of increased opportunities to support the development and delivery of all types of housing solutions to meet the needs and requirements of our changing city and those who live and want to live here. The role of the City as the driving force in the development of the region's economy is well recognised and the revitalisation of the City Centre is critical to this aim. Therefore we will continue to prioritise and support the city centre strategy and its implementation in support of this key economic driver.

Under the stewardship of the Local Community Development Committee (LCDC), the recently adopted Cork City Local Economic & Community Plan (LECP) 2016 – 2021 will drive the development of all aspects of city life and the City Council will continue to be both an active and engaged partner in this process. Where applicable the objectives of the LECP are cross referenced in the Annual Service Delivery Plan.

Following the publication of the Regional Tourism strategy we will have a strengthening role in Tourism development in 2017 through our participation in the newly established Visit Cork. As a Council, we are actively engaged in a suite of SMART Gateway projects which will assist Cork in becoming a smart city; responding better to challenges and becoming more resilient, helping to ensure that our competitive strength is maintained.


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 2017. 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 confirmation through a number of measures including; regular Directorate level performance reviews with the Chief Executive, the monthly Chief Executive's report which is brought to Council and; on a yearly basis, the Annual Report presented to Council 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 2017 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.

3. List of Service Divisions

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

For example, the Fire Department functionally sits within the Human Resources and Organisational Reform Directorate but for the purposes of the Annual Service Delivery Plan Fire Services form part of Service Division E (Environmental Services). There are a number of other examples of this throughout the document.

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

- I. Housing & Building
- J. Road Transport & Safety
- K. Water Services
- L. Development Management
- M. Environmental Services
- N. Recreation & Amenity
- O. Agriculture, Education, Health & Welfare
- P. Miscellaneous Services
- K. Operational Support (Central Management Charge)

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. 2017. There is a new column included for 2017 to align Actions referenced in the LECP with the Objectives and Strategies of the Annual Service Delivery Plan.



4. Service Division A: Housing & Building

4.1.1 Housing Directorate

The Housing & Community Directorate is one of the larger service providers in the Council and is divided into four divisions to cover the implementation of the housing programmes:

- Housing Capital and Regeneration
- Housing Maintenance
- Housing Operations
- Housing System Development and Change Management.

The Housing and Community Directorate has responsibility for the implementation of Housing Programmes in accordance with national and local Policy. In July 2016 the Minister for Housing, Planning, Community and Local Government published 'Rebuilding Ireland': The Action Plan for Housing and Homelessness and there is targeted service delivery across the 5 pillars of 'Rebuilding Ireland'. The five pillars of the Action Plan are:

- Addressing Homelessness
- Accelerating Social Housing
- Build more Homes
- Improve the Rental Sector
- Utilise Existing Housing

In November 2014 the Minister for the Environment, Community and Local Government launched the Social Housing Strategy 2020 and there are challenges for service delivery under this Strategy also. The Directorate was set an interim target of 1,349 units of Social Housing Support for the period 2015-2017;

comprising of 643 units in the Capital Programme, 493 units in SHCEP (Leasing) and 213 units through the Rental Accommodation Scheme.

In addition, the Directorate continues to progress the Regeneration Scheme in the Cork North West Quarter which entails the demolition of 450 housing units and the construction of 650 new homes. Other services provided by the Housing and Community Directorate include:

- the Rental Accommodation Scheme which provides social housing for eligible applicants who are in receipt of Rent Supplement for a period in excess of 18 months
- the Housing Assistance Payment scheme which provides social housing for eligible applicants by providing financial support to tenants in a private rented tenancy which they have sourced themselves
- the Homeless Unit which is the regional lead for department funding and Homeless Management
- the Traveller Accommodation Unit which provides support to the local Traveller community and manages Traveller specific accommodation throughout Cork City
- Disabled Persons Grants
- Disability Works to Local Authority Houses
- Tenant Purchase Schemes
- Social Housing Support Assessment
- House Allocation
- Area Management
- Rent Assessment and Collection
- Delivery of the RAPID programme

The Housing and Community Directorate is committed to continuously examining its methods of service delivery and will be introducing a Customer Relationship



Management System in 2017. We will also be scoping shared data services with the Department of Social Protection.

4.1.2 Finance Department

The Finance Department is responsible for managing the repayment process including arrears collection relating to House Loans which are approved and issued by the Housing & Community Directorate.

4.2 Financial Resources – Tables:

How the Service Division is Funded		
Government Grants	€ 9,433,500	21%
Rents from Houses	€ 20,322,100	45%
Rental Allowance Scheme	€ 8,236,400	18%
Housing Loans	€ 578,600	1%
Other Income	€ 1,820,800	4%
Rates & LPT	€ 4,869,100	11%
	€ 45,260,500	100%

How the Service Division is Spent		
Housing Maintenance	€ 15,539,200	35%
Housing Development	€ 5,462,300	12%
Rental Allowance Scheme	€ 10,124,800	22%
House Loans	€ 1,057,900	2%
Disabled Persons Grants	€ 2,190,200	5%
Support to Capital Programme	€ 2,315,100	5%
Homelessness Legislation	€ 6,235,200	14%
Other Services	€ 2,335,800	5%
	€ 45,260,500	100%

4.3 Financial Resources - Commentary

4.3.1 Housing Directorate

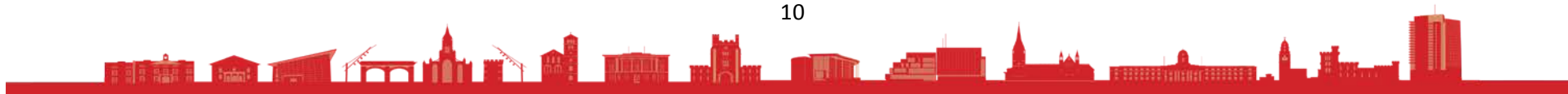
The Housing Directorate Budget for 2017 is €45,260,500. The Capital Budget is €124 million and the Revenue Budget, net of service support costs, is €36,973,900.

The Housing & Community Directorate has its own stock of 8,924 rental units with a weekly rental debit of €407,476. 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 financial challenge is the void recovery programme. For the purposes of good Estate Management, sustaining rent levels and preventing long term decline, a timely turnover of vacant properties is essential.

Subject to the availability of finance from central government, the Council will:

- Return to productive use 180 vacant properties at a cost of €5,400,000
- Complete phase one of the fabric upgrade program at a cost of approximately €4,000,000
- Carry out a survey to identify the properties in its housing stock most in need of energy conservation measures.
- Complete the installation of deep energy retrofit measures in 16 apartment blocks at a cost of €4,000,000
- Complete phase two of the fabric upgrade program in approximately 250 of the lowest energy rated properties at a cost of €5,000,000
- Carry out significant roof repairs to approximately 80 houses at a cost of €800,000



- g) Complete housing adaption works in approximately 60 houses at a cost of €720,000

The Council estimates that it will receive approximately 22,000 repair requests in 2017. This figure is slightly down on the expected out-turn for 2016. Two factors should give rise to this drop in repair requests:

- 1) The replacement of the central heating system in Ard Bhaile and part of Glenamoy Lawn
- 2) The completion of phase one of the fabric upgrade programme in 2017

It should be noted that not all repair requests are the responsibility of the City Council and we are working to progress a validation system to avoid misleading data on the number of outstanding repairs.

The Council will again target the servicing of all its domestic boiler stock again in 2017 in accordance with the Rental Standards Act 2008, boiler manufacturers recommendations and SI813 (domestic gas installations). 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.

The Council will commence a five year plan to check the electrical installations of its properties. It is estimated that in 2017 this will cost €250,000. This cost does not include the cost of any necessary repairs identified during the course of the inspection regime. Subject to funding from the SEAI; under its Better Energy Communities (BEC) scheme, the Council will complete the installation of air to air heat pump units in the remaining properties in the Glanamoy apartment complex.

The following term maintenance contracts will be put out to public tender in 2017:

- a) Electrical repairs

- b) Central Heating Repairs
- c) Steel shuttering for vacant houses
- d) Drain Cleaning contract

The Rental Accommodation Scheme (RAS) is fully funded by the Department of Housing, Planning, Community & Local Government which makes up the shortfall between payments to the landlord and the rent collected from the tenant. The Housing Assistance Payment Scheme was introduced in mid 2015. All financial transactions are currently managed through a central HUB in Limerick who collect differential rent, make payments to landlords and claim any shortfall directly from the Department of Housing, Planning and Community & Local Government for all authorities providing the scheme. Cork City Council can claim a once off administration fee of €150 per tenancy signed up to the scheme and is exceeding its targets since the inception of the scheme.

The Traveller Accommodation Unit annual funding derives from grant assistance from the Department Housing, Planning and Community and Local Government; the Department of Agriculture and from Cork City Council's own internal resources. The Council spent €1,764,000 across revenue and capital in 2016.

An annual grant of €1million is approved for the Disabled Persons Grants for private homeowners.

Funding the delivery of housing supports presents a continuing challenge to address the needs of the community and the Directorate is committed to achieving value for money and better service delivery within its available resources.

4.3.2. Finance Department

The Finance Department's expenditure in respect of the administration and collection of House Loans is funded by House Loan income.



4.4 Human Resources - Tables

	DOS Central Services	Housing Maintenance	Housing Capital/ Regeneration/ Area Management	Housing Operations - Allocations/ Travellers/Rents/RAS/HAP/ Homeless	System Development & Change Management Unit	House Loans (Finance Department)
Administration, Professional & Technical						
Grade 8 & Equivalents		1	1	1	1	
Grade 7 & Equivalents		3	4	5	4	
Grade 6 & Equivalents		3	8	1	1	
Grade 5 & Equivalents			10	5		1.8
Grade 4 & Equivalents	1		2	4	1	0.6
Grade 3 & Equivalents		5	4	7	4	
Outdoor Employees						
Supervisory Grades		12	2			
Operational Grades		109			4	



4.5 Human Resources - Commentary

4.5.1 Housing Directorate

There are over 238 staff assigned to the Housing and Community Directorate covering its four divisions as well as its depots. It is anticipated that vacancies will continue to be filled permanently from current competitions; The Tenancy Enforcement Officer (AO) and the RAPID Co-ordinator (AO) positions have been filled in 2016. However a number of posts are also required in order to deliver the capital programme.

The recruitment embargo over the last number of years has caused significant challenges. The HAP funding model announced by the Department of the Environment, Community & Local Government at the end of 2015 provides challenges for Cork City Council in that it does not meet the staff costs required to provide the HAP service going forward. However, a resolution to this may be on the horizon through RAS funding pending sanction from the Department. Despite these challenges the section has successfully met its Housing 2020 target for 2016 and is optimistic that the same will be achieved in 2017.

Ongoing requirements of delivery of the housing programme as well as an increasing role in stakeholder liaison means that staff numbers present a constant challenge both in terms of sustainment of current levels and the timely recruitment of key vacant positions. An assessment of staffing needs has been completed and notified to the DoHPCLG for Housing Capital. Staffing requirements are under ongoing review in the context of an ever evolving Housing Programme including resources required for system developments; in particular the development and implementation of data sharing services.

A post of Programme Manager for Housing Capital and Regeneration has been created to ensure delivery of key objectives in relation to social housing supply and the regeneration programme.

4.5.2 Finance Department

The Finance Department's human resources are engaged with the administration of collecting the monthly debit due from mortgagees and following up with those in arrears.



4.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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	Annual RAPID plan in place by Q1	Strategy / Action Plan agreed. Co-ordinators contributing to national developments in 2017. Funding announced in Budget 2017 may present new opportunities	Budget 2017 announcement in relation to new RAPID programme	
	1.3.2 Continue to develop strong communities with particular emphasis on disadvantaged areas/communities	1.13	Continue to support the management and operation of community buildings and projects in disadvantaged areas. Delivery of programme of 2017 projects, under the City Northwest Quarter Regeneration (CNWQR), with DoHPCLG approved funding. Support the development of enterprise and employment on the north-side of the city which will contribute to the regeneration of the area	Existing buildings and projects remain in operation. New facility developed in Fairhill. Funding announced in Budget 2017 may present new opportunities Projects delivered compared with the programme for 2016. North-side for Business initiative supported- an annual action plan agreed	New Scout Hut opened in Knocknaheeny, new family support unit opened in Fairfield Meadows	Not applicable as the type and number of projects vary from year to year.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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 7.12 7.13	Deliver the Social, Economic & Environmental Interventions, under the CNWQR and support the North-side Economic Development Initiative Deliver the RAPID programme targeted at the most disadvantaged communities in the city Maintenance of a Community Warden Service	Review of the Traveller Accommodation Plan 2014 – 2018. Interventions funded and delivered compared with the interventions plan for 2016. New RAPID plan agreed and new Area Based Committee established Delivery of Community Engagements		Not applicable as the type and number of projects vary from year to year.
	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 2017.	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 Housing staff in Inter Agency groups.	Traveller Inter Agency Committee work plan on target for delivery.	An inter agency work plan was agreed in 2015 and will continue to be built upon in 2017	New Traveller Engagement Officer appointed which will support some key actions.
	1.3.9 Contributing to the development & delivery of the New Communities Strategy	6.23 6.24 6.25 1.13	Explore the potential to develop prevention and early intervention initiatives across the City. Deliver the tenure diversity review recommendations under the CNWQR.	Project proposal developed aimed at 0-2 years across the City. Include in the design and construction programme for the CNWQR for a mix of social, voluntary and private housing.	 The Tenure Diversity Review.	Explore potential to expand these initiatives, Not applicable.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	1.3.10 Continue to support initiatives which provide services to younger people	7.13	Provide financial support to summer schemes through the Community Grants Scheme.	€48,500 allocated per annum.	Young Knocknaheeny launched and Happy Talk project mainstreamed. 11 schemes supported. Not applicable as the type and number of projects vary from year to year.	Maintain existing level of support. Not applicable as the type and number of projects vary from year to year.
		1.13	Deliver the Social, Economic & Environmental Interventions, under the CNWQR.	Interventions funded and delivered compared with the interventions plan for 2016.		
		6.17 6.2 8.1 8.2 8.3 8.8	Work with partner organisations to plan and co-ordinate services for children and young people in order to improve outcomes for children and young people	Participate on the Children and Young People's Services Committee for Cork city and County Support the establishment of Jigsaw in Cork city		
1.6 Management of the Assessment and Allocation of Social Housing supports for eligible Social Housing Support Applicants	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 involvement through the use of a Choice Based Letting Scheme for the allocation of Social Housing supports	1.3	<p>The number of expressions of interest per advertised Choice Based Letting property</p> <p>The number of properties advertised and allocated through Choice Based Letting</p> <p>The number of refusals of Social Housing Support Offers through Choice Based Letting</p>	The number of allocations made through the Online Choice Based Letting Scheme and the level of usage of the Online Service		Implementation of CBL Phase 2 as scoped with System Development & Change Management Unit



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Assess applications for social housing supports to individuals who are accessing homeless services in accordance with the Allocation Scheme of Cork City Council and in line with Housing Legislation	Ensure all applications for person in homeless services are assessed within three weeks of application being received Ongoing review of applicants categorised as homeless to identify suitable referrals for social housing supports	All application for persons in homeless services assessed within three weeks Suitable referrals from homeless services	
			Implement an annual assessment of housing need as envisaged in housing policy	Any targets that may be notified to Cork City Council by the Department	Not applicable – New initiative.	
	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	The number of first time applications and the number of assessments of Social Housing Supports per year The number of applications on the Social Housing Support Waiting List that are reviewed on an annual basis The number of qualified households for Social Housing Support on a quarterly basis	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 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	<p><u>RAS</u> Meet obligations to re-house those whose compliant tenancy ends for legitimate reasons. Meet targets under Housing 2020</p> <p><u>HAP</u> Meet targets under Housing 2020</p> <p>Keep application Hub rejection rate below 3%</p> <p><u>Social Housing</u> Monitor Refusal numbers to Successful Allocations</p> <p><u>System Development</u> Review the Choice-Based Letting Scheme Phase I and Scope Phase II</p>	<p><u>RAS</u> Source alternative accommodation in 100% of compliant tenancy cases 110 New tenancies</p> <p><u>HAP</u> 780 New tenancies.</p> <p>Maintain transition rate from DSP at 66% of new tenancies</p> <p><u>Social Housing</u> Refusal analysis</p> <p><u>System Development</u> Introduction of CBL Phase II</p>	<p>100% success</p> <p>Approximately 72 by 31/12/16</p> <p>Approximately 950 by 31/12/16</p> <p>Approximately 66% achieved</p>	<p>Monitor and track</p> <p>Extension of the CBL system to include Approved Housing Bodies</p>



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			<p>Introduce a Data Sharing Tool with the DSP</p> <p>Introduce CRM into the Housing Directorate to enhance interactions with tenants and applicants.</p> <p>Introduce targeted initiatives to streamline operations.</p>	<p>Project Team set up and scoping of project</p> <p>Feedback through Information Management on service requests.</p>		<p>Surveys and feedback reports from the Focus Group, Applicants and Staff</p>
<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.</p>	<p>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</p>	1.6	<p>The number of allocations by area, household composition and classification of need</p> <p><u>Social Housing</u> Management of estates to ensure tenants have reasonable surrounding for their residence</p> <p><u>Tenant Purchase</u> Monitor the Tenant Purchase Scheme introduced in 2016</p>	<p>The analysis of allocations per year to Social Housing Support Applicants and transfer Applicants by household composition, area of choice and classification of need</p> <p><u>Social Housing</u> Reduced refusal rate</p> <p><u>Tenant Purchase</u> Track expressions of interest Monitor level of applications and approvals</p>		



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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	<p>RAS Ensure compliance in accordance with RAS scheme guidelines.</p> <p>HAP Ensure inspections are carried out in a timely manner to facilitate completion within 8 month deadline.</p> <p>Update outcomes on central Hub systems per Building control reporting</p> <p>Through the Interim Tenancy Protection Protocol operated by Threshold on behalf of Cork City Council to ensure all persons homeless or at risk of homelessness have access to good quality private rented accommodation</p>	<p>RAS 100% compliance to complete.</p> <p>HAP Request inspections within one month of start date. All dates on HUB updated when available</p> <p>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</p>	<p>100% compliance on completions.</p> <p>Quarterly reports received and analysed by the SMG</p> <p>The ongoing protection of tenancies in the private rented sector</p>	<p>Cross directorate solution</p> <p>All quarterly reports submitted</p>
1.9 Manage Homeless services in line with various demand	1.9.1 Provide and oversee the delivery of homeless accommodation and related services in the context of the SW Regional Homelessness Action Plan		To provide administrative service and reports to the Statutory Management Group for the South West Region	<p>To compile reports on homeless service delivery utilising the PASS system</p> <p>Arrange monthly meetings and circulate the relevant documentation for these meetings</p>	<p>SMG meet monthly and have all relevant reports / documentation available</p>	<p>Monthly meetings held</p> <p>All relevant documentation available at meetings</p>



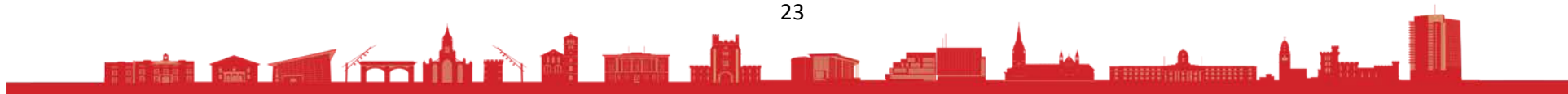
Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
		1.10	<p>Working with all Service Providers through the South West Regional Homelessness Consultative Forum and the Cork Local Forum to ensure there is adequate accommodation for homeless persons in the SW Region.</p> <p>Preparation and monitoring of compliance of Service Level Agreements</p> <p>Implement the Devolved Funding protocol as set out by the DoHPCLG</p>	<p>Update the SMG on issues that arise</p> <p>Evaluate proposals and make recommendations to the SMG for new services in the SW Region</p> <p>Residents review meetings with the Homeless service providers to ensure the appropriate move on of residents</p> <p>Implement and review the SW Regional Action Plan through various targeted sub groups for each strategic aim</p> <p>Annual SLAs to be signed off on by end February each year</p> <p>Facilitate quarterly payments to the service providers</p> <p>Prepare and submit annual budget to the DOE and the SMG</p>	<p>Proposals and circulated and recommendation in line with the</p> <p>Review meetings every 6 weeks</p> <p>Review of SW Regional Action Plan in 2016</p> <p>In 2016 to have SLAs in place with Emergency service providers</p> <p>Ensure all payments issue to service providers in month one of each quarter</p> <p>To have budget for the SW Region submitted to the DOE in line with</p>	<p>4 new proposals in place</p> <p>Review meeting took place every 6 weeks</p> <p>Draft finalised in 2016</p> <p>All payments made in month one of each quarter</p> <p>Budget submitted in line with DOE timelines</p>



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
		1.9	<p>Ongoing monitoring of PASS within the South West Region to ensure 100% compliance</p> <p>To arrange and operate Homeless Action Team meetings with all service providers to identify appropriate accommodation options for those referred to the HAT.</p>	<p>To continually monitor the budget</p> <p>To compile and return the quarterly financial and performance reports for the SW Region to the DoHPCLG</p> <p>Attend National Regional Coordinators meetings Ensure the integrity of the data by verifying with bed night listing from the service providers</p> <p>To provide training and support to the service providers on PASS</p> <p>Put in place Homeless Action Teams and ensure the necessary procedures are in place</p> <p>To receive and review referrals from the Homeless service providers to identify appropriate supports and accommodation types for clients</p> <p>To meet with all relevant</p>	<p>dates prescribed</p> <p>To ensure all reports are returned to the DoHPCLG by date set out in the annual protocol</p> <p>Attendance at all National meetings</p> <p>Verify all data on a weekly basis</p> <p>Ongoing support and annual training sessions</p> <p>Fortnightly HAT meetings</p>	<p>100% compliance with DOE timelines</p> <p>100% attendance</p> <p>Data verified weekly</p> <p>Fortnightly HAT meetings took place</p> <p>330 referrals to the HAT in 2016</p>



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			<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. Ensure through Street Outreach Worker that no one has to sleep rough as a result of lack of accommodation and that all homeless persons are aware of their entitlements. Put in place a Christmas Crisis Strategy in conjunction with homeless service providers</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>In the event of severe weather alerts, minus zero degree forecast for a period of three days or a code red alert, to have additional overnight beds available for</p>	<p>service providers at least fortnightly</p> <p>Make on ward referrals and maintain a register of all referral and outcomes</p> <p>The drafting of a joint initial 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 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</p>	<p>Up to date register of all referrals and outcomes for clients referred</p> <p>Finalise the joint initial assessment form by Qtr 3 2016</p> <p>Roll out to all service providers in 2016</p> <p>Nightly outreach service twice weekly</p> <p>Through monthly review meetings have a knowledge of the individual know to be</p>	<p>Register in place</p> <p>Training took place for emergency services</p> <p>Service was in place in 2016</p> <p>Monthly monitoring</p>



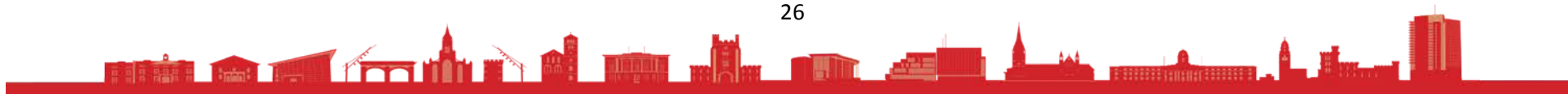
Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			rough sleepers who will not or cannot avail of the services already in place	<p>Undertake an assessment of all person in homeless services</p> <p>Secretary to and membership of the Foyer management committee</p> <p>Attend the quarterly meetings</p> <p>Working in conjunction with the Emergency homeless service providers to have additional beds in place over the Christmas period</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</p> <p>Working with the homeless service providers and statutory bodies to put a service in place to meet these needs.</p>	<p>rough sleeping</p> <p>Attendance at all Foyer Management Committee meetings</p> <p>To ensure additional emergency beds can be accessed during the period over Christmas that the Homeless Person Unit is closed</p> <p>No one has to sleep rough during the winter months</p> <p>Accommodation is available for all rough sleepers particularly those who will not access the emergency shelters and those who are excluded from services</p>	<p>100% attendance</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> <p>New service for 2016</p>



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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 no units transferred in 2015 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's end	Reduce no. of vacant units at year's end to 60.
				No. of service requests completed	12,000 requests completed	Introduce new CSRM.
				No. of outstanding service requests outstanding.	10,000 requests outstanding	All tenants logging a call on to the helpdesk messaging system will receive a return telephone call.
				No. of properties upgraded under fabric upgrade program	1843 properties upgraded (Fabric Upgrade Program)	1200-1800 properties to be completed under scheme in 2017
				No. of properties upgraded under the Minor DPG scheme	120 properties upgraded (minor DPG's)	120 properties upgraded
				Inspection and repair of rooflines on properties		600 properties to be inspected and repaired by year's end.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	4.1.2 Deliver the Housing 2020 targets	1.1	Provision of Social Housing to meet targets set under Social Housing Strategy 2020 HAP <ul style="list-style-type: none"> Consistently target existing rent supplement recipients through DSP Turnaround applications within timeline. Hit weekly completion target RAS <ul style="list-style-type: none"> Hit monthly target for new starts. 	Annual target for Social Housing Provision under the Social Housing Strategy 2020 <ul style="list-style-type: none"> 30 weekly One day 8 weekly 9 monthly	2016-2017 –Delivery =766 <ul style="list-style-type: none"> 30 weekly One day 4 weekly 9 monthly	Competitive dialogue process to be completed for the provision of design/build schemes <ul style="list-style-type: none"> Ensure consistent targeting of existing RS recipients for HAP All new social housing applicants to be targeted for HAP Process all quarterly RAS lists from DSP Inform allocations and DSP of all refusals
	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	Draft Strategy was being developed in 2015 through the steering group and will be finalised in November 2016	The Joint Housing and Disability Steering group are to agree proposed actions under the National Housing Strategy for People with Disabilities



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Administer Local Authority House Loan Scheme & Local Authority Consent Applications			
	4.1.4 Support tenants in difficulties through working on maximising inter-agency approaches to community and tenant support.	7.13	Continue to support the Community Wardens Service in RAPID areas.	Wardens operating in all RAPID areas.	The service was reconfigured as a result of a reduction in staffing so that a level of support is provided in each RAPID area. 4 Wardens are in place.	Explore potential to enable Wardens to be more mobile across communities.
			Continue to provide a community development grant scheme which enables a range of community, voluntary and tenant supports to be provided.	Allocate €215,000 in grants to community and voluntary organisations.	€37,125 allocated to 81 projects through the project grants scheme. €129,375 allocated to 18 capital project schemes. €48,500 allocated to 11 summer activities for young people.	Seek to ensure all allocations are claimed fully. Investigate the opportunity to hold the 'Pride of Place' Awards in the city
			RAS Revise strategy to assist tenants with arrears issues.	% reduction of arrears in 2017	5% reduction of arrears in 2016	Divert staff resources dedicated to arrears management.
			Social Housing Revise operational method to streamline Rent Arrears	% reduction in arrears in 2017	10% reduction in arrears in 2016	Develop contacts with support agencies through MABS



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 mobility for all across the network
- influencing travel demand patterns and choice to support the development of an integrated and sustainable transport system

The city road network comprises of 491km of roadway and includes 32km of national road, 40km of regional road and 419km of local road. The network has evolved significantly over recent years and now includes 12km of dedicated bus lanes, 18 bus priority junctions and 26km of cycle lanes. The network also incorporates a broad range of assets apart from the carriageway/footpath and traditional related markings and signs. These include over 280 signal installations, 14,000 public lights and modern messaging systems such as VMS and RTP1 signs.

The activities of the Directorate are managed across three Divisions as follows:

1. Design/Construction
2. Asset Management and Maintenance
3. Transportation

Key priorities for the year ahead include:

- completion of the strategic route improvements
- the City Centre Movement Strategy
- additional maintenance works on the carriageway/footpaths

- winter maintenance
- bridge repair
- increased enforcement activity
- the safety of road users in the operation and improvement of the City transport networks.

5.2 Financial Resources – Tables:

How the Service Division is Funded		
TII Grants	€ 331,700	1%
DTTAS Grants	€ 3,046,000	12%
Parking Income	€ 8,256,200	33%
Agency	€ 156,700	1%
Other Income	€ 602,500	2%
Rates & LPT	€ 12,384,000	51%
	€ 24,777,100	100%

How the Service Division is Spent		
National Roads Upkeep	€ 647,300	3%
Regional Roads Upkeep	€ 693,800	3%
Local Road Upkeep	€ 8,825,500	36%
Public Lighting	€ 2,603,500	10%
Traffic Manage & Improve	€ 5,043,700	20%
Road Safety	€ 906,200	4%
Car Parking	€ 4,801,900	19%
Other Services	€ 1,255,200	5%
	€ 24,777,100	100%



5.3 Financial Resources - Commentary

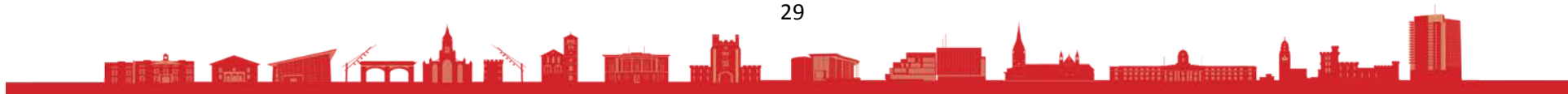
Total revenue expenditure for 2017 is budgeted at €23.88m including service support costs. This represents % of the total Council revenue expenditure for the year. The overall Roads and Transportation budget has increased since 2016 with additional funding being allocated for road surfacing works.

The main areas of expenditure in 2017 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 relative 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 while road licensing fees will be reviewed as necessary.

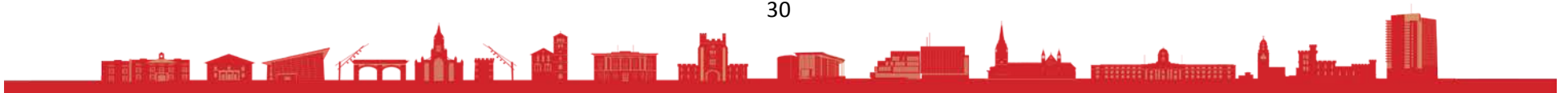
5.4 Human Resources - Commentary

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.



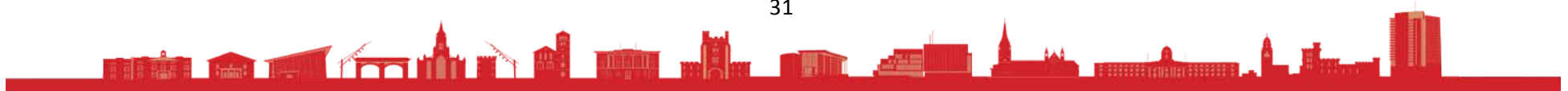
5.5 Human Resources - Tables

	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	2	1	2
Grade 5 & Equivalents	2	1.5	1.5	1	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		5			1	1
Operational Grades		40	11	18.5	15	22



5.6 Principal Services

Objective	Strategy	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2015	Improvement Actions 2017
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	1,200 80 9 33 100 76 3,020	Investigate the possible implementation of new licensing software
	Maintain an effective public lighting regime		Number of public lights maintained Outage levels as% of total	Data from Deadsure System	14,333 1.5% faults	New Maintenance Contract - Monthly audits of night patrols - Shorter turn around on repair of faults
	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	New signal maintenance contract
	Support sustainable travel to school		Number of locations with manned school crossings Numbers participating in Safe Cycle Training & Bike Week activities	No. of manned school crossings Number of participants	37 locations 510 participants-cycle training Bike Week- 3 Schools	H & S inspection in each school over 2 year period. Following inspections lining & signing issues addressed bi-annually Increase in participation
	Identify and implement low cost safety improvement schemes		Progress in delivering schemes	Progress in the delivery of schemes	Victoria Cross completed Consultant appointed for Blarney Road, Rutland Street & Glenheights Road for design	Construction and implementation of measures at Blarney Road, Rutland Street and Glenheights Road.



Objective	Strategy	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2015	Improvement Actions 2017
	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	3/4 meetings of Road Safety Working Together Group	Ongoing implementation of the Plan
	2.4.3 Provide and maintain the necessary road infrastructure to deliver an integrated public transport system: Undertake three strategic corridor studies	13.2 13.3 13.4	Progress in completing and presenting studies	Ongoing progress	One study completed in 2015, two further studies to be completed/ presented in 2016	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	Ongoing progress	Not commenced in 2015	Avail of the DoTTS 'Impact Classifications' as a means of establishing hierarchy based on current national system
	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	Parnell Place and Kent Station Phase I and City Centre – UCC Schemes completed in 2015 along with Public Bike Scheme enabling works	New improvement schemes to be commenced such as Skehard Road Project Phase 2; Mahon Bus Gate Project; Ballyhooley Road widening Project
	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	Upgrade schemes for N28 & N25 included in the National Capital Programme	Support progress of new schemes
	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	Barrack Street Upgrade completed in 2015 and tenders obtained for Blackrock Village Upgrade	Blackrock Village Upgrade Project to be completed. Harley Street Pedestrian & Cycle Bridge to commence



Objective	Strategy	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2015	Improvement Actions 2017
	Maintain a Customer Service Request system where the public can contact to log a complaint/ concern		Activity levels from the Customer Service Request System Data Reports	Customer Service Request System data	3,200 customer service requests in 2015	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	386km length of road assessed (YTD 2016) No ratings in 2016 as Map Road footpath module has not yet been released	All Regional, Local Secondary and Local Tertiary roads to be assessed. Introduction of footpath pavement ratings.
	Control weeds growth on the road and footpaths across the City.		Km and frequency of treatment in 2017	Contract specification and management regime	456km. Frequency of treatment varies to achieve substantially weed free roads and footpaths	Additional areas of quay walls to be treated.
	Maintain the road drainage system.		Number of gullies maintained on planned maintenance programme	Number of gullies cleaned	46,000 gully cleaning operations carried out in 2015 (34,509 to end September 2016)	Review service delivery
	2.4.4 Support the development of Bus Rapid Transport (BRT)	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:					
	Implement City Centre Movement Strategy	13.1	Progress in the delivery of schemes within 8 phase strategy	Progress in the delivery of schemes	Approval given for Phases 1&2; detailed design being prepared	Commence implementation of Phases 1&2. Appoint consultant and undertake preliminary design for phases 3,4&5
	Provide and manage a Park & Ride facility at Kinsale Road		Activity levels	Usage data	127,767 vehicles (2015)	Procure new service in conjunction with NTA



Objective	Strategy	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2015	Improvement Actions 2017
	Support the development and improvement of sustainable transport	13.11	Identify need and secure funding for Harley Street Pedestrian & Cycle Bridge	Commence construction of Harley Street Pedestrian & Cycle Bridge	SERA grant agreed for Harley Street Bridge	Advance the design, planning and procurement for new bridge
	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 Income per annum	736,446 – Paul St 183,976 – North Main St €2,885,996 – Paul Street €585,950 – North Main St	Car Park condition survey
	Park by Phone: Provide user friendly options to pay for parking		Activity levels proportion of overall street parking income	Usage data	231,900 events (2015) 14.75% of on-street events (2015)	Marketing programme for service
	Provide & manage on street parking		Annual compliance/non-compliance data	Annual surveys	% non-pay-17% (2015) % illegal parking-8% (2015)	Implement New Byelaws
	Manage enforcement system		Enforcement activity as reported from Gticket2	G-ticket	No of FCPNs – 27,237 (2015) No of reminders – 7,633 (2015) No of summons – 3,915 (2015)	
	Manage parking permits		Annual licence numbers	Permit numbers	3,831 permits issued (2015)	
	2.4.7 Monitor the performance of the transport system : Coordinate transport stakeholders via the CASP transport subcommittee	15.4	Extent of multi agency engagement	Regular meetings and reports to CASP Steering Committee	4 meetings in 2015 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 from 2015 reviewed Occupancy up on all routes	



Objective	Strategy	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2015	Improvement Actions 2017
	Monitor cars crossing into the city and into the city centre		Presentation of data from annual counts	Annual counts	Inner cordon counts undertaken November 2016	Outer cordon counts
	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 appropriate and timely response to civic and major emergencies	4.6.2 Implement the Winter Maintenance Plan on an annual basis and ensure the plan is adequately resourced		Kilometres of road treated	Activity level	120km length of road treated on each night salting run	
			% roads maintained operation at all times	Activity level	100%	
			Salt available for use (tonnage)	Tonnage in storage	700 tonnes at start of season	
5.9 A safe working environment	Maintain the electrical services for Civic Buildings		Number of jobs completed per year	Activity levels	280	Circulate Improved Management Reports
	Maintain a safe and efficient fleet service		Progress timely procurement under hire and maintain contract	Activity levels & reports	200 vehicles hired	
	Monitor and report on fleet accidents		Number of reports		391accident reports	



6. Service Division C – Water Services:

6.1 Introduction

6.1.1 Water Department

With effect from 1st January 2014 the treatment, supply and collection of drinking water and wastewater is the responsibility of Irish Water (Uisce Éireann). All assets associated with the provision of these services are in the process of transferring from the City Council. Cork City Council continues to provide day to day delivery of service and management of the Capital Programme in partnership with Irish Water under a Service Level Agreement. Direct interaction with customers transferred to Irish Water in April 2014 and billing of non-domestic consumers transferred on the 5th September 2016. It is Cork City Council's focus to ensure that levels of service will be maintained and within the Irish Water framework, be improved.

The primary aims of this programme are:

- to provide an adequate supply of wholesome and clean piped water for domestic, industrial and other uses and
- to ensure the safe collection, treatment and disposal of sewerage and other waterborne waste and
- to facilitate collection and management of storm water.

The Environment & Recreation Directorate achieves these aims through the operations of the Water and Drainage Divisions.

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.

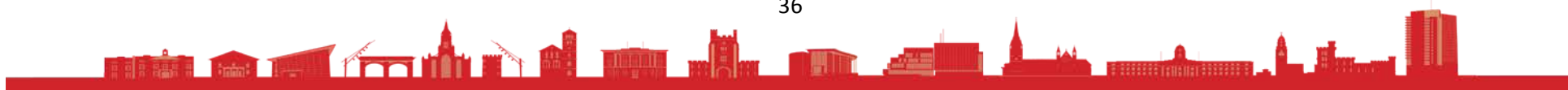
The Carrigrennan Waste Water Treatment Plant treats in the order of 100,000 cubic metres of effluent per day, including effluent from Little Island and Glanmire. It is treated in accordance with the requirements of the Urban Waste Water Directive and is licensed with the EPA. It produces almost 3,000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

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

Flood management support is also a role fulfilled by the Section. 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. In 2013 the OPW commenced formulation of the Lower Lee Flood Defence Project to address flooding issues highlighted in the draft Lee CFRAMS Report of 2010. In 2014 the OPW published the emerging preferred options for the Lower Lee (Cork City) Flood Relief Scheme (including Blackpool). The Blackpool element of the works has been exhibited. Contract documents are in preparation, with work on site expected to commence in 2017. The exhibition for the main scheme commenced on the 12th December 2016 and works are likely to commence in 2018. The Drainage Section continues to co-operate and assist with this work.

Water Production

The Council operates a major water treatment plant located on the Lee Road. Approximately 46.2 million litres (10.3 million gallons) of raw water are extracted



daily from the River Lee to supply the plant. In 2015 an average of 42.4 million litres (9.4 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 18.1 million litres (4 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. It operates a water metering programme for non-domestic users and in accordance with the requirements of the Government's Water Pricing Policy, non-domestic charges are billed on the basis of actual use. The billing element and related customer queries transferred to Irish water on the 5th of September 2016. 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. In 2015 the overall average daily demand reduced by 3.8 million litres with leak detection and repair playing a significant part in this reduction.

Capital Projects

Under the Irish Water Capital Investment Plan 2014-2016 the pre Irish Water in-flight '*Water Service Investment Programme*', projects were reassessed, progressed, altered or expanded.

The Water Production related projects include:

- Upgrading of the Water Treatment Plant at design stage- submission for planning 2016 and out to tender/award in 2017;
- New rising mains with multi-stage pumping plus replacing distribution trunk mains adjacent to new rising mains at design stage;
- A relocated increased capacity interconnector between the city and the county networks on the western side of the city providing for increased security of supply plus supplying development lands is at design stage.

Water Network Improvements include:

- Completion of Works Package 1- Construction Stage in early 2017
- Tender and start construction for the water main replacement works- Eastern Strategic Link and Work Package 2 in 2017
- DMA Improvement/ Pressure Management Contract is due to go to construction in 2017 and this will allow improved management of the water network

The Blackrock water main replacement contract is currently under construction. Other water minor main replacement work to be constructed in 2017 includes opportune replacements on the Skehard and Ballyhooly Roads under Road Improvement Contracts.

Upgrading of the Carrigrennan Wastewater Treatment Plant is required to address nutrient removal and impact on shellfish. A draft preliminary report has been prepared and submitted to Irish Water, which is being considered.

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, should be complete in 2018 and will provide the basis for future capital investment in wastewater infrastructure.



6.2 Financial Resources – Tables:

How the Service Division is Funded		
Irish Water	€ 8,774,500	92%
Other Income	€ 226,800	2%
Rates & LPT	€ 560,700	6%
	€ 9,562,000	100%

How the Service Division is Spent		
Water Supply (IW)	€ 6,275,600	65%
Waste Water Treatment (IW)	€ 3,042,900	32%
Other Services	€ 243,500	3%
	€ 9,562,000	100%

The Cork City Council Water element is broken down below under Payroll, Plant, Minor Non Pay and Central Management Costs;

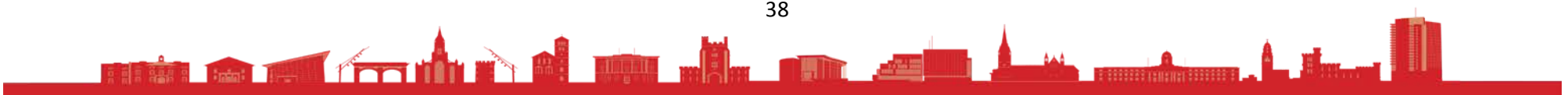
Cork City Council Expenditure Water	Submitted Budget
Payroll Costs	€3,933,839
Plant Costs	€251,900
Minor Non Pay Costs	€216,100
Central Management Costs	€1,848,500

6.3 Financial Resources - Commentary

6.3.1 Water Department

Expenditure for 2017 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.

Total Expenditure of €9.6 m (€10.9m in 2015) is provided in this Division for 2017, which represents 6% of Total Expenditure.



6.4 Human Resources – Tables

	Administrative Division/Section	Water Division/Section	Wastewater Division/Section	Storm water Division/Section	Laboratory
Administration, Professional and Technical					
Grade 8 & Equivalents		1	0.75	0.25	
Grade 7 & Equivalents	1.5	3	2	(Shared with Wastewater)	
Grade 6 & Equivalents	2	5	2	(Shared with Wastewater)	1.5
Grade 5 & Equivalents	1	6			1
Grade 4 & Equivalents	2.5		1	(Shared with Wastewater)	0.5
Grade 3 & Equivalents	3				
Outdoor Employees					
Supervisory Grades		7	3.5	0.5	
Operational Grades		37	11	1	

6.5 Human Resources - Commentary

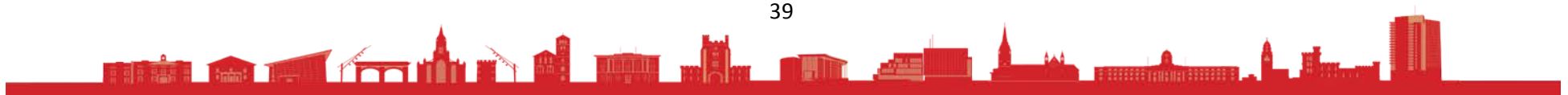
6.5.1 Water Service Department

The Council's Water Service Department has the responsibility for managing the assets and for operating those 24 hours a day, 365 days a year on behalf of Irish Water. It has responsibility for carrying out essential repairs and maintenance, replacing elements that are no longer serviceable, planning and implementing new works.

The Water Service Department is sub divided into Administration, Drinking Water, Wastewater, Storm Water and Laboratory Divisions.

The Water Division is headed up by a Senior Engineer and further sub divided into Production, Networks and Capital each of which is headed up by a Senior Executive Engineer.

The Administration Division provides support to all areas of the Water Services Department. It includes a financial point of contact for the directorate with a coordination role and a Change Manager to assist in the Irish Water Transition Programme. The main Administrative section is headed up by the Administrative Officer. The office staff include Administrative Officers, Senior Staff Officers, Staff Officers, Assistant Staff Officers and Clerical Officers. Some of the roles carried



out include ordering and payment of Goods, processing applications, receipts, recording and follow up of 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 42,390 m³ per day. The remainder comes from Inniscarra Water Treatment Plant in the County. They also operate and maintain the 4 reservoirs that supply the water into the network of water mains 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 on 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. 60,500 m³ per day of treated water daily to the residential, industrial and commercial consumers of Cork City. This section is managed by the Senior Executive Engineer with the assistance of the Executive Engineer. The outdoor staff involved in this area consists of a General Foreman, Assistant General Foremen, Junior Foremen who 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 Operations and Maintenance Inspector, Chief Water Inspector, Senior Executive Technician, 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 the Executive Engineer and Senior Staff Officer administrative support.

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.

The Laboratory provides their services to water and wastewater mainly but also provide river monitoring and pollution control investigations work plus air monitoring around the City. It is staffed by an Executive Scientist, Assistant Scientist, Senior Executive Technician, Executive Technician and Technician Grade I. The main duties are sampling and testing of drinking water at the Water Treatment Plant and investigative work across the water network. On the Wastewater side the key element is sampling and testing the Trade Effluent discharge licence points in the City and for Surface water the sampling and testing of rivers, streams and lakes within the City Boundary. Air monitoring serves two purposes, maintaining a current record air quality in the city while also providing air monitoring around the closed / capped Kinsale Road Landfill site.



6.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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 Level 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		Continue to provide feedback and assistance to Irish Water
4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained	4.4.11 Develop a public toilet policy		Define needs and prepare proposals to meet them.	Status of policy for Council	No current policy	Draft policy
	4.4.12 Provision of public toilets to facilitate local and tourist visitors to the city		Provide toilet facilities to meet need within available resources	Number of facilities Number of complaints in relation to public toilets	Current usage and satisfaction	Increase level of use 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.	4.13	Progress Lower Lee Flood Relief Scheme	Progress on Lower Lee Flood Relief Scheme	Exhibition on 12 th December 2016 Blackpool Tender December 2016	Commence Blackpool & Ballyvolane Flood Schemes Finalise remainder of Lower Lee Flood Relief Scheme
	4.6.4 Develop and implement a Sustainable Urban Policy for the city to meet Climate Change effects	4.12	Set out climate change adaptation strategy Develop SUDS strategy	Delivery of strategies		Draft Strategies
	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 Strategic Planning and Economic Development Directorate is principally involved in the delivery of the following elements of the Cork City Council Corporate Plan 2015-2019:

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

The directorate 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 and Enterprise Section is part of the Corporate Affairs Directorate. It delivers a diverse range of functions as follows:

- Facilitation of the Local Community Development Committee
- Provides support to the Lifelong Learning Festival and the annual Science Festival

- It sits on the Healthy City steering Committee / lead partner in the development of the Age Friendly City initiative.
- The section has developed the community elements of the Local Economic & Community Plan; the Joint Policing Committee six year strategy and the Cork Age Friendly Strategy. It will oversee the implementation of these strategies going forward.
- The section engages in other interagency collaborations around New Communities, LGBT, Travellers and the Music Generation Project and other social inclusion groups.
- Other services delivered by Community & Enterprise include Coroners Payments and Forbairt na Gaeilge.

7.1.3 Building Control

The Building Control Section comes within the remit of the Human Resource Management and Organisational Reform Directorate. The sections objectives are to implement controls in relation to Dangerous Structures, to support; and where appropriate, enforce compliance with Building Regulations and to provide a building surveying service to the Housing & Community Directorate and the Property Department of the Corporate & External Affairs Directorate. Monitoring of the new certification regime introduced through the Building Control (Amendment) Regulations 2014 and 2015 will remain a priority during 2017.



7.2 Financial Resources – Tables:

How the Service Division is Funded		
Government Grants	€ 697,800	7%
Planning Fees	€ 370,000	4%
Other Income	€ 672,600	7%
Rates & LPT	€ 8,024,900	82%
	€ 9,765,300	100%

How the Service Division is Spent		
Forward Planning	€ 1,309,800	13%
Development Management	€ 2,127,900	22%
Enforcement	€ 627,300	5%
Community & Enterprise	€ 1,558,000	16%
Develop & Promote Tourism	€ 561,200	6%
Economic Development	€ 2,630,300	28%
Building Control	€ 397,000	4%
Other Services	€ 553,800	6%
	€ 9,765,300	100%

7.3 Financial Resources - Commentary

7.3.1 Strategic Planning and Economic Development

The tables across the page set out the source of the funding which the Directorate receives and the proposed expenditure areas. The revenue budget exclusive of central management charges is € 4,862,000. Of this figure 60% 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 40% 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 201 funding allocation is commensurate with the 2016 level of funding and will allow Cork City Council to deliver quality services to the community and enterprise sectors.

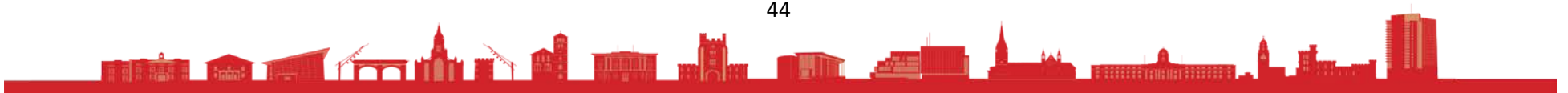
7.3.3 Building Control

There is no significant change in the annual budget provision for Building Control for 2017. 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 – Tables

	Building Control	Economic Development	LEO	Development Management	Planning Policy	Directors Office	Community & Enterprise (Including Social Inclusion Unit)
Administration, Professional and Technical							
Grade 8 & Equivalents		1	1	1	1		
Grade 7 & Equivalents	4	1	2	3	2	1	1
Grade 6 & Equivalents	2	1	1	2	7		2
Grade 5 & Equivalents	1	1	1	4			3
Grade 4 & Equivalents	1	1	1	5	3	1	
Grade 3 & Equivalents	3		1	8	1		2
Student				1			



7.5 Human Resources - Commentary

7.5.1 Strategic Planning and Economic Development (SPED)

The largest resourced department/section is the Development Management Section with approximately 48% of the overall staffing in SPED. The level of staffing is appropriate for the anticipated workload in 2017 but it is demand led. There is evidence that the economy is recovering with increased planning applications in 2016 with and further growth expected in 2017. Odyssey (a new ICT system) is also being introduced and will facilitate efficiencies in administering the section and which will offset reduction in staffing in the last few years to meet the LGFR requirements.

Planning Policy is the next largest section with 27% of the staff and with sufficient resources to deliver a prioritised work programme set out in Services plan indicated below. Local Enterprise Office (LEO) and Economic Development (ED) are small departments with 10% each.

LEO is also demand led but delivers a service commensurate with their resources from Enterprise Ireland and current staffing. Since the incorporation of LEO into the City Council, the council has provided two additional staff to the office at grade 4 and 7. In 2016, two further posts were approved bringing the total head-count in the LEO to 7.

The Economic Development (ED) 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. The resources were augmented recently in Economic Development to reflect new corporate priorities (e.g. city centre coordinator) and also new skills required in this area and which will need to be kept under review going forward.

There were formerly 2 graduates employed under the Graduate Placement Programme (2 years) since mid 2015 in the area of Economic Enterprise & Business Development and in Innovation, Strategy and Change Management but this has now been reduced to one.

7.5.2 Community & Enterprise

The LECP, Joint Policing Committee Strategy and the Age Friendly Strategy are in place and the work of those committees will grow and ensure implementation of the strategies. There will be a need for a significant staff input to meet the requirements.

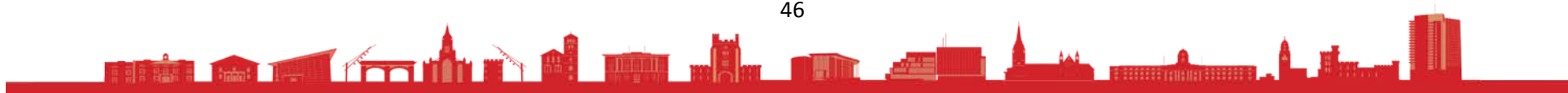
7.5.3 Building Control

It is anticipated that the post of Senior Executive Building Surveyor will be filled in Q1 2017 through the Public Appointments Service.



7.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
1.1 To achieve integrated, measurable service development and delivery.	1.1.1 Use the strategic Policy Committees to enhance policy formulation					
	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	Community Elements of the LECP developed LCDC will oversee the implementation of the SICAP programme	Community Elements agreed Q1 LECP in Place Q2 Annual Plan 2016 approved Q1 Midterm review Q3	At Consultation stage Process notified to LCDC and commenced 18 th December	
	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 - international conference in May Provide office accommodation to Cork City PPN. Participate in interagency agendas including Age Friendly LGBT, New Communities etc. Cork Science Festival will once again link with	Strategy agreed and published Q2 Conference held in May Office facilities in place Q1 LGBT Awareness week will have taken place Oversee the organisation of Africa Day Cork 2016 Funding approved by Science Foundation	Strategy broadly agreed final ratification by Alliance in February Healthy Cities action plan being delivered PPN have a worker in place and using the office provided Review of the LGBT Awareness Week. Africa Day event held feedback from event 2016 event being reviewed and application	



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Science Week.	Ireland	submitted for 2017 funding.	
	1.1.4 Support the effective operation of the JPC	4.1	<p>Joint Policing Committee six year strategy in place</p> <p>Local Policing forums Management Committees in place</p> <p>Community Safety forums meeting and feeding into Local Policing Forums Management Committees</p> <p>Supporting Development of the 6 year Plan</p>	<p>Ratified in Q1</p> <p>Meetings held</p> <p>Reports from District management committees to the JPC</p> <p>Ongoing</p>	<p>Draft nearing completion</p> <p>Number of JPC meetings held</p>	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 and in a timely manner.	Number of press releases issued	No. of press releases issued in 2016	Will be based on outcomes and outputs.
1.4 Citizen engagement through eServices and social media	<p>1.4.3 Engage with citizens through on-line services and social media: Provision of online Fire Safety Campaigns</p> <p>Delivery of an enhanced public alert system linked</p>		Develop social media policies in conjunction with ICT and HR.	Number of policies	N/A	N/A



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	to SMS, email, web and social media Review and develop social media policies and develop a new digital communication strategy					
	1.4.4 Continue to implement the City Council's access to information policies: <ul style="list-style-type: none"> FOI Requests Data Retention Policy Cookies Policy 		Compliance with legislation. Ensure network of decision makers in place Ensure adequate training is provided for Decision Makers.	Network of Decision Makers Training Provided	No. of Decision Makers in place.	Maintain and improve the decision making process.
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	To provide impartial advice and support to both landlords and tenants in the implementation of the standards for private rented accommodation.	To inspect all complaints within 7 days. To inspect as many RAS & HAP requests as possible with the current resources allocated for inspections	Total Inspections 2016 = 1000	Create a new web-based database of Private Rented Inspections and Enforcement to help optimise workflow and maximise efficiency.
1.13 Make Cork a 'Learning City' for children & adults	1.13.4 Continue to participate in lifelong learning festival and similar programmes	6.7	Logistical and financial Supports being provided by C & E Cork Science Festival will take place in November	Event takes place in April Funding from Science foundation Ireland approved Q1 Review and commence planning Q1	2016 Implemented and review report to SFI. Q1	



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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 development	1.11	Developed Communication Strategy	Progress on Strategy	Strategy not developed yet	Prepare a communication strategy on Economy and Sustainable development with key messages (Internal and external) in parallel with branding and messaging consultants (ref:2.3.4)
	2.1.2 Develop a strong local economy	15.6 10.1	Preparation of City Centre Implementation Plan for 2017 and progress on implementing actions	Published Plan Progress report listing actions implemented	City Centre Implementation Plan 2016 prepared and implemented and progress report prepared	Prepare and implement City Centre Improvement Plan 2017
			Implementation of LECP	Progress on LECP implementation	LECP adopted by Council Q4 2016	Develop 2 year implementation plan for economic elements Develop measurement tools Implement economic elements of LECP
		10.9 10.10	60 Training Courses /networking events for 500 Businesses. Mentoring 160 Businesses Advice Clinics for 230 Businesses. Trading Online Vouchers to 30 Businesses	Progress reports on LEO Enterprise Plan 2017	60 Training Courses for 350 Businesses. Mentoring 106 Businesses Advice Clinics for 230 Businesses. Trading Online Vouchers to 30 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 26 businesses engaging in manufacturing and internationally traded services	Progress reports on LEO Enterprise Plan 2017	28 Companies	Help to increase the number of businesses that access financial support



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
		10.10	4 Clients referred to Enterprise Ireland 6 Clients referred to Enterprise Ireland Market Research Centre.	Progress reports on LEO Enterprise Plan 2017	5 Clients referred to Enterprise Ireland 3 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.
		11.8 11.9 11.10 11.11	No. of additional employment companies in sectors No. of additional jobs	Action Plan for Jobs Implementation Group report	Current Key Markets of ICT, Life Sciences, Internationally Traded services, Energy, Food	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 <ul style="list-style-type: none"> • ICT and Entrepreneurship. • Advanced manufacturing / engineering.
	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 Implementation Plan 2017 Completion of CE's reports on preliminary consultation on Tivoli and City Docklands LAPs Preparation of draft LAPs for Tivoli and City Docks Review of non-selected statutory Actions Plans	City Centre Implementation Plan 2017 report CEs Reports on LAP preliminary consultation submissions Draft LAP document Progress Report	City Centre Implementation Plan 2016 completed and implemented Commence preliminary consultation on Tivoli and City Docks LAPs Blackpool LAP – extended to September 2021 2016 Progress report Blackpool Village and Coburg Street AAPs	Prepare and Implement City Centre Implementation Plan 2017 Complete reports on preliminary consultation for City Docklands LAP and Tivoli LAP and prepare Draft LAPs Review Progress Review selected non-statutory Area Action Plan



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
		10.7	Progressing of Tech Corridor concept (Mahon to City centre)	Reporting progress on Projects	Procurement of project Designs Funding for projects secured	Promotion of Tech Corridor concept Liaise and assist with other Directorates on Infrastructure projects to support development: <ul style="list-style-type: none"> Marina Park Monahan's Road Public Walkway Access at Mahon Skehard Road Improvements
	2.1.5 Promote enterprise and SMEs	10.9 10.10	Support creation of 60 additional jobs	Progress reports on LEO Enterprise Plan 2017	656 jobs in place	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
		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	Cork Innovates TORs agreed with steering group Sponsor Ignite, Sprint in UCC and Cork BIC programmes	Continue to support the entrepreneurial ecosystem in conjunction with Cork Innovate Partnership Set up a co-working space in the City Centre Continue support to UCC and Cork BIC entrepreneurship and incubation programmes
			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	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 Pilot SBIR project with a sponsor Directorate in conjunction with EI



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	CORE Group set up Q2 2016 Purple Flag Status retained Q4 2016	Continue with CORE and City Centre Partnership Collaborate with City Centre Forum Implement City Centre Strategy Develop and promote night time economy with Purple Flag status Agree projects for support with City Centre Fund
2.2 Co-ordinated development of the Cork Gateway	2.2.1 Implement the CASP Strategy and the Regional Planning Guidelines 2010	15.4 15.1 12.2	No. of meetings attended No. of documents reviewed No. of submissions made Provide leadership and Governance to structures Deliver Sustainable and integrated planning	Record of meetings and copies of documents and submissions Reporting on Progress on CASP objectives	SWRPGs 2010-2016 due for replacement by RSES NSS due for replacement by NPF Current CASP Policy and Steering Groups and Subcommittees	Contribute to preparation of Cork 2050-Joint submission to new National Planning Framework (NPF) and Regional Spatial and Economic Strategies (RSES) Continue Coordination and collaboration agendas with key stakeholders including SRA and DHCPLG Consideration of review of current CASP in context of proposed NPF and RSES.
	2.2.2 Identify comparable cities and benchmark performance against comparable cities	15.6	Create awareness of competitiveness issues with comparator European cities Establish scope of benchmarking process.	No of presentations /communications Production of report on process for implementation in 2017	Richard Moloney (Economist) report (2005) 6 Criteria identified Colliers (Economic Proposition) Report 2012	Develop paper and brief on Identification of cities and criteria in conjunction with Branding and Messaging consultants Communication of Issues associated with competitive city region strategies Benchmark DM performance/initiatives/process to comparable sized cities).
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



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	Reduction in dereliction and vacancy and increase number of buildings and sites coming forward for development/upgrade No. of complaints received and processed within time targets No. of properties added and removed from DS Register No. of S11 notices served No. of properties no longer derelict No. of Vacant sites identified for placement on the Vacant Sites Register	Quarterly report to Council on Derelict sites	Derelict Sites procedural manual prepared and tested	Use of improved processes under Derelict Sites legislation to add more properties to DS Register and use of other powers to reduce dereliction and bring properties back into use.
		14.3		Vacant sites process in place	Development Plan varied for Vacant Sites process (by end 2016)	Identify sites for placement on the Vacant Sites Register
		10.1		Reporting Project progress on Projects	Acquired 8/9 Parnell place (protected Structure)	Dispose of 8/9 Parnell Place to private sector for regeneration of site
		11.3			Stapleton House disposed of to private sector Q3. First floor retained by CCC	Stapleton House to be occupied with Start-ups/FDI Q\$ 2017
		14.2	TSB Lapps Quay disposed of to UCC			
			Boole House (for UCC) project commenced		Complete Phase 1 Boole House (CAD) Q1 2017	
			Unitarian Church Tender documentation prepared		Progress Unitarian Church project: Issues re. ownership, funding and implementation of linkage to English Market Consider Mahon	
					CCC owned Site for Data Centre/Telecoms use	

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	2.3.5 Participate in EU Projects that deliver measurable added value		Number of project applications made throughout the year	Number of applications submitted during the year. Size and scope of City Council information repository	EU Funding Officer in place	Prioritisation & resourcing of EU funding applications and projects Increased coordination through engagement between staff and EU project officer
			Number of successful project applications Amount of EU funding received by Cork City Council Increased development of EU funding expertise within each directorate	Monthly progress reports on key milestones of successful applications	15 Project applications completed 5-7 Stage 2 Applications CAAC membership renewed Membership of Committee of the Regions	Identification of suitable potential projects Set up a centralised data repository Covenant of Mayors Strategic Environmental Action Plan (SEAP)
	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 	11.1 11.5 11.7 11.8	Increased internationalisation of clusters Increased inter- clusters networking Increased employment opportunities in Cluster Sectors More positive perception of Cork City Council as a proactive and positive influence/actor in regional economic development	Number of cluster networking events Number of inter-cluster networking events Regularity of steering committee meetings Number of EU project applications submitted Number of successful EU project applications	Limited engagement with clusters and between clusters Cluster Managers for Energy (EnergyCork) and ICT (it@cork) in place Food Cluster manager (Taste Cork) appointed Regional SWAPJ Coordinators appointed by DJEI in Tourism and Economic Development	In conjunction with SWAPJ co-ordinator and key stakeholders: Engage in EU projects to support cluster development and internationalisation in the various sectors. Develop cluster initiatives to strategically support cluster managers. Develop significant untapped potential through facilitation of inter-cluster networking events Act as the link between local clusters and central government and recently appointed Sector Coordinator



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	Services <ul style="list-style-type: none"> • Convergence Technologies • Emerging/Growth Markets • Education • Energy 					
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 Media Strategy to support 2.4.9		In conjunction with other stakeholders run tourism advertising campaigns	Number of campaigns and use of social media	N/A	N/A
	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	International Tier 1 Fibre Cable completed to US MAN in place in Cork INEX Data Exchange set up in Cork Q2	Promote the availability of the Tier 1 International connectivity Ref 3.2.3 Consider CCC owned Mahon Site for a Data/Telecoms centre (Ref: 2.3.4)



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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	No of projects Outcome report from UCC and Cork BIC	Grattan Street Maker Space Project with Formalabs Liaison with UCC (Ignite, Gateway and Tyndall) and CIT (Rubicon/Nimbus) City Hall Lettable space prepared for occupation	Continue with Maker Space in Grattan Street and support integration and development of innovation communities; tech, bio, coderdojo, design dojo and others at this location Set up co-working for LEO clients in City Hall lettable space
	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 No of Planning permissions for new developments Milestones on branding consultancy outputs Level of residential units and Office space	Branding and Messaging Consultants procured Q4	Continue to contribute to the Regional Skills Forum Develop strategic branding messages and communication strategy with consultants to attract potential workers (local and international). Identify key target markets for talented people with relevant skills Issues re. shortage of suitable accommodation in Residential and office markets to be addressed through 'Rebuilding Ireland' initiative.
	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	Reporting Project: progress on Projects Number of companies in Co-working Space Operational and Financial reporting	Prepare lettable space in City Hall Q4 2016	Set up lettable space in City Hall for LEO and other companies Q1 2017



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
2.9 Support City Businesses	2.9.1 Examine feasibility of introducing an incentive scheme for businesses	10.2	Contract acceptable to the Council executed with developers in respect of the Events Centre	Commencement of works	Preferred bidder in place	Execute to planned work streams to enable contract including funding agreement execution
	2.9.2 Continue to deliver existing supports and examine possibility of introducing new supports	10.2 10.8 10.9 10.10	Increased employment Increase the number and value of Grants issued Provide an updated business support scheme	LEO Report No. of additional supports No. of increase in employment resulting from support	No Current Grant Supports to Businesses Rates Incentive Scheme approved for Historic Spine	Continue LEO programme (Ref 2.1.2 and 2.1.3) Training, Mentoring & Grant Aid Additional Research on additional supports Identify and cost a suitable scheme
3.1 Cork City Council will develop an effective, strategic network of key partners at local, national and international levels	3.1.1 Identify and work with key strategic partners at local, national and international levels,	15.3	No. of stakeholders/partners identified and worked with No of meetings, consultations, workshops etc with stakeholders Identification of Key Partners-CP Productive projects with available resources productive engagements with individual partners and groups	List of stakeholders/partners and interactions No of Meetings and engagements –Monthly report	Current list of consultees CASP Committees Various fora: Local: Public, Enterprise, Commercial and Educational partners; Cork County Council, IDA/EI, UCC/CIT, CIE, ETB, Cork Chamber, CorkBIC, Port of Cork, Commercial Fora and agencies National: Government Departments and Agencies International: China Twinning and MOUs	Develop partnerships as part of City Centre Implementation Plan and preparation of Local Plans Progress with EU funded projects (ref 2.3.5) National: engage with Govt Departments and Agencies through CASP forum Continue to enhance relationships with China Attend at International Conferences (eg MIPIM) Local:Continue CASP Management and coordination



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	3.1.2 Provide leadership and facilitate communities to operate at a national and international level	3.1 3.2 3.3	LCDC and PPN Operating efficiently Work with the Arts Council to develop local authority partnerships by actively engaging in process	Number of productive engagements per annum with individual partners Timetable for development of formal partnerships agreed with Cork City Council	LCDC and PPNs introduced by Legislation N/A	Manage LCDC meetings Manage PPN process N/A
	3.1.3 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 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.
3.2 Cork will have a well defined, positive, highly visible national and international profile	3.2.1 Develop a coherent media strategy and excellent communication procedures	10.11	Media Strategy Developed	Output from branding and messaging consultancy CLO network meetings and associated communications related meetings	Strategy not developed yet Number of CLO meetings held	Effective communication channels determined in consultation with branding and messaging consultant
	3.2.2 Strengthen and improve relations with 'twinning' cities.		Develop key partners at international level and develop relationships which benefit both parties.	International Relations Committee Meetings Co-ordination of Twinning Cities.	Number of International Relations Committee Meetings Number of Twinning events	Continue to build upon relations with our Twinning Cities.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	Consultants procured Q4 2016	Develop on the Brand Book and key branding messages and communication strategy with PR consultants Identify key target markets
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	No. of derelict sites complaints received and processed within time targets Number of historic buildings grant aided and amount of grant aid Number of buildings proposed for addition to RPS Completion of archaeological investigations, GIS and making available on Cork City Council Intranet Number of buildings certified under Living City Initiative	Quarterly report on Derelict sites % of grants and amount of grant aid claimed List of buildings added to RPS Archaeological investigation reports GIS available for use on Cork City Council Intranet Annual progress report on Living City Initiative	Buildings added to DS Register in 2016 Building Grant Aid 2016: ACA scheme – €60,000 BHI Scheme - €81,248 Structures at Risk - €45,000 Painting/ Building Upgrade Schemes - €57,710 21 structures added to RPS in 2016 Scoping completed and tender advertised in 2016 Scheme commenced 2015- 12 applications to date	Use of derelict sites and protected structure legislation and grant aid to reduce dereliction and endangerment of historic buildings Additions to Record of Protected Structures (RPS) Complete GIS record of all Archaeological investigation reports for Cork City Promotion and implementation of Living City Initiative



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
3.4 Culture, Arts and Heritage will continue to define the Cork identity	3.4.1 Implement the Heritage Plan 2015	14.6 14.7	Number of actions implemented Number of grants and amount of grant aid Number of participants in Heritage Open Day and CCC Heritage Week Events	Annual progress report on Heritage Plan	Heritage Plan 2015-21	Develop and Implement Annual programme of actions from the Heritage Plan 2015-20 Organise programme of events for Heritage Week and Heritage Open Day
3.5 Cork will be the premier urban tourism destination in the country	3.5.1 Develop and implement the City's Tourism Strategy	10.13 10.14 10.15	Strategy written and adopted by Council.	Strategy drafted Q1, adopted Q2	Elements of Strategy delivered	Elements of Strategy delivered
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	Completion of quarterly residential land survey Completion of Housing Supply strategy or strategies Planning applications for new houses and apartments (number of units)	Quarterly report on housing land supply Published strategy Report from IPlan/Odyssey	Current Joint Housing Strategy	Update residential land supply survey quarterly Prepare a housing supply strategy for: (a) City Centre and (b) Suburban areas
4.4 Ensure that the City Centre will be vibrant, attractive and well-maintained	4.4.1 Implement the City Centre Strategy and the objectives for the City Centre in the City Development Plan 2015-2021	14.2	Completion of City Centre Implementation Plan And progress on achieving projects	Annual progress report on City Centre Implementation Plan	City Centre Implementation Plan 2016 completed	Prepare and implement City Centre Implementation Plan 2017 Ref 2.5.3



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	4.4.2 Develop a strategy to tackle dereliction and vacancy	14.1	Implement annual programme: Number of derelict sites complaints received and processed within time targets Number of sites added/taken off Derelict sites register	Quarterly report on dereliction and vacancy	Objective 13.12 in Development Plan to tackle dereliction	Prepare and Implement annual programme of actions for tackling dereliction in the city centre and elsewhere
	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 systems in place for 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	14.1	Preparation of 2 year progress report on City Development Plan 2015-2021	Progress report for Council	City Development Plan adopted in March 2015 Employment Survey 2016 Report	Prepare progress report on City Development Plan 2015-2021



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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 Implementation Plan Completion of CE's reports on preliminary consultation on Tivoli and City Docklands LAPs Prepare draft LAPs for Tivoli and City Docks Review of selected non-statutory Area Action Plans	City Centre Implementation Plan 2017 report CEs Reports on LAP preliminary consultation submissions Draft LAP document Progress Reoprt	City Centre Implementation Plan completed and implemented Commenced preliminary consultation on Tivoli and City Docks LAPs LAPs prepared in 2016	Prepare and implement City Centre Implementation Plan 2017 Complete reports on preliminary consultation for City Docklands LAP and Tivoli LAP and prepare draft LAPs Review Progress Review selected non-statutory Area Action Plan
	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	Input to Phase 1 of City Centre Movement Strategy Input to public realm projects as part of DUCGS.	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
	4.5.22 Provide robust, quality development management decisions to facilitate economic renewal, implement the Cork City Development	14.1	Implementation of Odyssey system. Updated pre planning process. Planning Conditions	Project Milestones on Odyssey project		Introduce Odyssey Planning Workflow Management Process. Review and update pre planning process. Review Conditions and Production of rationalised suite of conditions.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	Plan and other strategies and delivering sustainable development and the enhancement of the environmental quality of the city.		Reviewed. Comparison of decisions with ABP	Report on ABP as against CCC decision. Monthly reporting on Planning Statistics	% Decisions overturned by ABP	Qualitative review of ABP decisions and reports as against CCC decisions Benchmark performance with comparable international city.
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.		Number of meetings of: 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
5.9 A safe working environment	5.9.3 To provide an economic and efficient Building Control service which meets the needs of the public, while ensuring their Health, Safety and convenience in and around public buildings		Influence and promote good building practice in future developments within Cork City Provide a surveying service to the Housing and Community Directorate and the Property Department	Inspect a minimum of 20% of all buildings covered by valid commencement notices. Process Disability Access Certificate (DAC) applications within the required statutory period Complete surveys for other Directorates Act immediately on Dangerous Structure complaints	20% were inspected in 2016 All DAC applications processed within 8 weeks All Dangerous Structure complaints inspected	Introduce a new; web-based, software system into the Building Control Department to help optimise work-flow and maximise efficiency



8. Service Division E – Environmental Services:

8.1.1. Fire Department

The role of the Fire Department is; to provide an efficient and effective Fire Service; to ensure a sufficient level of preparedness in the event of a Major Emergency; work to reduce the number of fires; minimise life loss and injury resulting from fire and protect the infrastructure of Cork City.

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

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 that is a product of the decomposing waste on site. Remediation of the site is continuing with over €40 million spent to date. Under its new name '*Tramore Valley Park*' 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.

Waste Management Policy

The Southern Regional Waste Management Plan was adopted in May 2015. It sets waste management policy for ten Local Authorities (all of the Munster local authorities in addition to those of Carlow, Wexford and Kilkenny). All of these

Local Authorities including Cork City Council are represented on the steering committee, operations committee and various 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 Local Authorities.

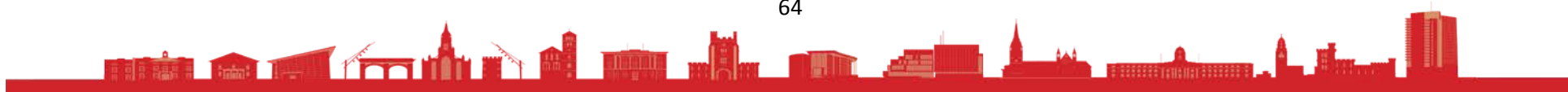
The Plan; which is effective for the 2015-2021 period, sets three main targets:

- I. 1% reduction per annum in quantity of household waste generated per capita over the Plan period.
- II. Achieve a recycling rate of 50% of managed municipal waste by 2020.
- III. 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. These 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 recently established Southern Region's Waste Enforcement Regional Lead Authority (WERLA) as well as Waste Enforcement Sections from 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) and
- Air Enforcement

The EPA'S first report; published earlier in 2016, sets out the baseline of environmental performance at local authority level by assessing local authority performance for the reporting year 2014. According to their report, the 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.

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; consideration would be given to projects such as PV for the English Market, the Central Library, Leisureworld and similar sized buildings.

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

- Meet its legal obligations in regard to energy efficiency and reporting.
- Reduce Energy consumption and CO₂ emissions.
- Achieve cost savings.
- Introduce energy efficient principles in design of new plant and buildings.
- Consider sustainability in all relevant decision making.

The Energy Agency has established the Cork City Council Energy Management Team whose aim is to identify and achieve energy savings for the Council. It is anticipated that the Agency will begin the process of achieving ISO50001 certification for Cork City Council in 2017 (dependant on resource availability).

Lifetime Lab @ the Old Cork Waterworks

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. It opened to the public in 2005, following a significant restoration project at the site.

The site is unique in terms of its architectural and industrial heritage and 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 now 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.

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.

In 2016 Cork City Council carried out an upgrade to the visitor centre exhibition 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.

Cork City Council also received funding from Fáilte Ireland's 'Ireland's Ancient East' programme for the development of the Old Waterworks Visitor Experience.



The emphasis for 2017 will be the marketing of the new Visitor Experience to visitors to the city through various media and partnerships.

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 CAFE Directive.

8.1.5 Street Cleaning and Litter Management

Services provided by this section include:

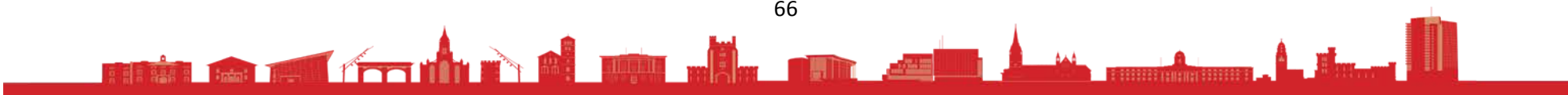
- Provide a sixteen hour a day, seven days a week street cleaning service in the City Centre.
- Provide a five day street cleaning service outside the City Centre.
- Provide public litter bins, supported by a necessary level of servicing.
- Develop the Litter Management Strategy for the city.
- Operate 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 – Tables:

How the Service Division is Funded		
Landfill Charges	€ 1,233,100	4%
Misc Waste Disposal Income	€ 45,500	0%
Burial Fees	€ 518,000	2%
Fire Protection Income	€ 152,000	1%
Other Local Authorities	€ 1,327,100	4%
Government Grants	€ 325,700	1%
Other Income	€ 1,054,800	3%
Rates & LPT	€ 26,926,000	85%
	€ 31,582,200	100%

How the Service Division is Spent		
Landfill	€ 1,992,300	6%
Recycling	€ 1,355,300	4%
Street Cleaning & Litter Control	€ 7,573,900	24%
Burial Grounds	€ 1,298,300	4%
Fire Protection & Prevention	€ 17,318,500	56%
Waste Manage & Pollution Control	€ 1,394,500	4%
Safety of Structures	€ 649,400	2%
	€ 31,582,200	100%



8.3 Financial Resources - Commentary

8.3.1 Fire Department

The 2017 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 are funded from internal revenue.

Waste Enforcement:

The Waste Enforcement Section has an annual budget of €229,700. This is predominantly funded by an annual DoHPCLG grant of €180,000. This grant significantly contributes to the salaries and operation of the Waste Enforcement Section. The DoHPCLG 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:

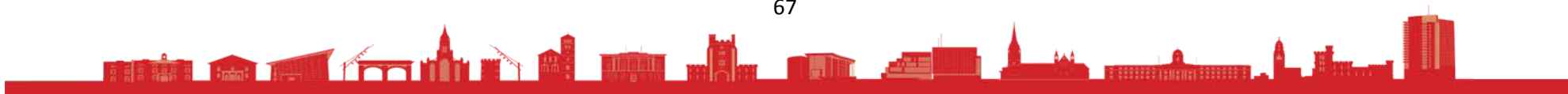
The operation of the Energy Agency is funded by City Council revenue. Any projects that are implemented are generally co-funded by SEAI grant aid and savings accrued from previous projects undertaken.

Lifetime Lab:

Lifetime Lab is funded by a combination of City Council revenue, private sector sponsorship, grant aid for various initiatives and charges applied for entry and participation in various activities at the facility.

8.2.4 Street Cleaning and Litter Management

The 2017 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 2017.



8.4 Human Resources – Tables

	Fire Brigade	Cemeteries	Environmental Activities	Environmental Laboratory	Street Cleaning	Litter Management
Administration, Professional and Technical						
Grade 8 & Equivalents	1		1			
Grade 7 & Equivalents	4	0.5	1		0.5	0.5
Grade 6 & Equivalents	6	0.5	5	0.5	1	1
Grade 5 & Equivalents	4		1	1		
Grade 4 & Equivalents	2	1	3	0.5	2	1
Grade 3 & Equivalents	2		1		0.5	0.5
Outdoor Employees						
Supervisory Grades		4	1		5	1
Operational Grades		15	3		63	4
Fire Department Operational Grades						
Frontline Fire Staff	140					



8.5 Human Resources - Commentary

8.5.1 Fire Department

The 2017 revenue budget will cater for expenditure on the day to day operation of the Fire Service. The level of fire personnel will be maintained through the employment of qualified candidates from the probationary fire-fighter panel.

8.5.2 Cemeteries

In addition to the staff attached to the Council's four cemeteries, parks staff is 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 and two Technicians. 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 two 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.

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. An Assistant Staff Officer provides the administrative support necessary for the team.

Energy Agency:

The Energy Agency is staffed on a full time basis by a fully qualified Mechanical Engineer with vast experience in energy management and planning and implementation of energy related initiatives.

Lifetime Lab:

Lifetime Lab 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).

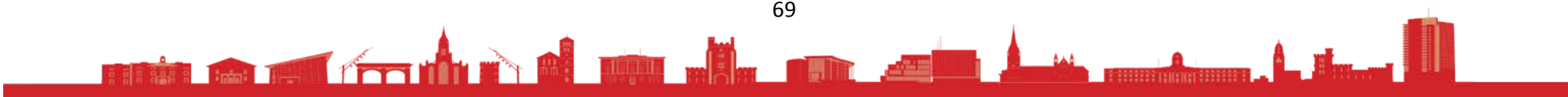
8.5.4 Environmental Laboratory

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 White 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 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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:					
	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
	Development of a natural process to treat leachate at the Kinsale Road Landfill Site		Phase 2 of the natural treatment system to commence in Spring 2017.	System performance and de-nitrification rates achieved to attain license	Phase 1 complete. Phase 2 in planning. Due to commence operation in Spring 2017	Set up trial de-nitrification beds. Operate and monitor performance of same
	Continue the generation of electricity at Tramore Valley Park		Amount of energy generated from landfill gas generation on site	Megawatts generated	2016 Megawatts generated	
2.6 Cork City Council will fully participate and cooperate with the aims and obligations of the Southern Waste	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		Participate in the management committee of the Boomerang mattress recycling social enterprise.	No of staff employed	9	Research on use of textiles Technical support consultants Continue the use of technical support consultants to liaise with businesses and facilitate exchanges



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
management plan 2015-2021	recirculation of resources.		Continue to accept mattresses at the Civic Amenity site Continue participation in the SMILE resource exchange project. New projects – continue work with stakeholders in the identification and development of projects to address waste recovery.	No of mattresses recycled No. of members No. of contacts with prospective partners for development of new projects	4677 1314 2	
3.5 Cork will be the premier urban tourism destination in the country.	3.5.2 Maintain and develop the Lifetime Lab as an educational and heritage attraction		Continue provision of Schools Science Programme Continue operation of Lifetime Lab Upgrade of visitor experience	No of schools and students No. of visitors and off site interactions	20,000 on site 36,000 off site/outreach	New workshop theme for 2016/2017 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		National Litter Pollution Monitoring (NLPM) system. Irish Business Against Litter (IBAL) results. A.T.M's. surveys.	Monthly surveys.	2015 NLPM figures. 2016 IBAL results.	Service delivery measurements.
	4.4.4 Provide a five day street cleaning service outside the City Centre		As above	As above	As above	As above



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	4.4.5 Provide public litter bins supported by necessary level of servicing		National Litter Pollution Monitoring (NLPM) system. Irish Business Against Litter (IBAL) results.	As above	As above	As above
	4.4.6 Develop a Litter Management Strategy		Publish draft Litter Management Plan 2016- 2018.	Approved by Council Quarter 1.	Current plan out of date.	Plan approved by Council.
	4.4.7 Operate a system of prompt collection and investigation of illegal dumping in the public realm		Number of complaints investigated.	Actions taken.	Number of complaints received in 2016.	Implementation of C.R.M. system.
	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		Number of public campaigns Number of school visits	€20,000 allocated in budget.	€20,000 allocated in 2015.	Increase public awareness.
	4.4.9 Consistent enforcement of litter legislation and bye-laws		Implement Litter Pollution Acts 1997 to 2009.	Number of fines issued, paid and court prosecutions.	2016 outcomes	Number of fines issued and reduce instances of littering
	4.4.10 Support Community activities to achieve a tidy local environment		Number of Community Maintenance Grants payments. Number of Bulky Goods collections. Number of Community and	Number of funded schemes and amount of money allocated 3 collections in each of the 6 wards. Number of Community and	€8,000 allocated in budget. 3 collections in each of the 6 wards. Number of Community and Residents Associations supported in 2016	Increase in the number of associations funded. An increase in tonnage collected. An increase in the number of associations involved.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Residents Associations cleanups including National Spring Clean.	Residents Associations supported in 2017		
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	2.24	Operate and maintain 2 no. Air Quality Monitoring sites for the City	Number of sites operational for 2017	2 sites	Maintain the existing Level of monitoring and investigate ways to increase monitoring level
4.6 There will be an appropriate and timely response to civic and major emergencies	4.6.6 Monitor waterways within the city in respect of capacity and water quality		Monitor the City Rivers and Lakes	Sample and testing North side and South Side Rivers and the Lough	2016 analysis results	Maintain the existing Level of monitoring and investigate ways to increase monitoring
5.11 Waste Management	5.11.1 Introduce waste management initiatives in City Hall		Introduce waste prevention measures in partnership with Facilities Management	Tons of waste collected by waste stream	General Waste: 42.6 ton Paper and Card: 32 ton Recycling: 59 ton Confidential shredding bins: 13.7 ton	Introduce segregated bins to City Hall
	5.11.2 Reduce energy use in the City Hall	4.14	Reduce energy usage in City Hall	3% reduction kWh on previous year	1,667,522kWh electricity 1,930,877 kWh gas (Figures from July 2015 to June 2016)	Building Fabric Upgrades
	5.11.3 Continue Waste/ Environmental Enforcement		Maintain current staffing and budget levels. Set and meet annual RMCEI targets Response times to complaints received	Meet Inspection targets in RMCEI Plan. Maintain or improve on overall KPI rating from the EPA	'Above Target' rating allocated to Cork City Council by the EPA for Environmental Enforcement for 2014. (2014 is the most recently assessed reporting year. 2014 forms the baseline assessment year as it was the first year that Local Authorities were assessed under the KPI's forming the basis of the EPA's ' Focus on Local Authority Enforcement').	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.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	Number of complaints, incidents relating to general site management Down-time of landfill gas	1 complaint from member of the public relating to weed management and overgrown areas	Weed management plan in place.
	5.11.5 Operate Kinsale Road Landfill site in accordance with EPA waste licence		Minimise the number of non-compliance notices from the EPA	Number of non-compliances with respect to license conditions	1 outstanding issue to 2015 EPA site audit	Resolve outstanding issue with EPA



9. Service Division F – Recreation & Amenity:

9.1 Introduction

9.1.1 Parks, Recreation & Sport

The City Council aims to improve the quality of life of the citizens of the City and visitors by the provision of high quality recreational opportunities for all age groups. It does so by providing and maintaining parks, playgrounds, amenity walks, public open space, sports pitches, leisure centres, sports halls, a golf course, tennis courts etc. 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 Council invests; in a very real and practical way, in fostering and 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 (Tweets, Blogs, Instagram) – and through websites and our own unique Library App.

9.1.3 Archives and Museum

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

The Cork Public Museum is the largest and longest established Local Authority museum outside of Dublin. It holds original material relating to the archaeology, history, culture and political and social development of Cork City and County. The Museum is prominently located in Fitzgerald's Park, in a building which was radically extended to coincide with Cork 2005: European Capital of Culture. Both Archives and Museum have extensive programmes of exhibitions and other activities in 2016, to mark the centenary of the 1916 Rising.

9.1.4 T.E.A.M.

Cork City Council's T.E.A.M unit incorporates the Arts & Culture section; which previously formed part of the Recreation, Amenity & Culture Directorate, but also has a number of important new functions. Primarily, the unit is charged with delivering an integrated framework to enhance the City's tourism product.

Below is a list of key deliverables for the unit:

1. To promote Cork City as a tourist destination; in both the domestic and overseas market, to maintain and improve upon its ranking in the top 10 tourism cities in the world to visit (Lonely Planet Guide 2010)



2. 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” which was launched in 2016.
3. 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 Failte Ireland.
4. 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'.
5. To seek new and high quality investment in the tourism industry in Cork with specific reference to important strategic infrastructure, including key national facilities.
6. To liaise and co-operate with Government Departments, State Agencies and any other Bodies as may be appropriate in the interest of tourism in the City.
7. 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 trips and Tourism Information Forums.
8. Work with the tourism industry stakeholders such as IVF, IHF, Cork Convention Bureau, CSA, Cork Chamber of Commerce, Irish Guesthouse Assoc. etc
9. Promote and celebrate the identity and culture of Cork City
10. Develop and implement a new Arts Plan 2017-2021
11. Develop partnership with the Arts Council
12. Disbursement of Arts Grants
13. Provide support to and advice on the initiation and development of the cultural infrastructure within the city; by the local authority and other agencies
14. Ensure effective administration of the Per Cent for Art Scheme

15. Provide support to community engagement with the Arts; through the work of the Arts office generally and specifically through the work of the Community Arts Co-ordinator.
16. Development of national and international partnerships.

9.2 Financial Resources – Tables:

How the Service Division is Funded		
Government Grants	€ 208,200	1%
Leisure Facilities	€ 568,000	3%
Libraries Income	€ 126,900	1%
Other Local Authorities	€ 458,600	2%
Other Income	€ 783,700	4%
Rates & LPT	€ 19,350,100	89%
	€ 21,495,500	100%

How the Service Division is Spent		
Leisure Facilities	€ 1,187,200	6%
Library & Archive Service	€ 7,313,500	33%
Parks & Open Spaces	€ 9,476,700	44%
Other Recreation & Amenity	€ 1,099,400	5%
Arts Programme	€ 2,418,700	12%
	€ 21,495,500	100%



9.3 Financial Resources – Commentary

9.3.1 Parks, Recreation & Sport

The breakdown of the 2017 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

From 1 January 2016 all membership charges for the Library Service were abolished; fines for late return of items, and charges for copying, printing and internet use remain. Expenditure on new books and other items (e.g. CDs, DVDs) remains at the same level as 2016, i.e. €301,500.

9.3.3 Archives and Museum

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, free city centre wi-fi 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 is also channelled through this fund.



9.4 Human Resources – Tables

	Libraries	T.E.A.M. & Arts	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	1	2			1.5	0.5
Grade 6 & Equivalents	10.3		2		1	0.5
Grade 5 & Equivalents	6.4	1.5			1	2.5
Grade 4 & Equivalents	15.3	1.6	1	1	2	0.5
Grade 3 & Equivalents	28.3	1	1		2	1.5
Outdoor Employees						
Supervisory Grades					15	1.5
Operational Grades	8.5		1	3	71	5



9.5 Human Resources - Commentary

9.5.1 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) has greatly assisted in attending to non-core operations and one-off requests. However, this scheme will be fully decommissioned by June 2017 giving additional challenges to maintaining 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.

9.5.2 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. Staffing constraints therefore remain a challenge in the present environment.

9.5.3 Archives and Museum

The Cork City and County Archives provides a range of services including:

- Providing professional archival services to local government offices on records appraisal and management
- Public outreach activities and events

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



9.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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 of net usable space		Firm decisions on location and funding model	Degree of detail in strategy and in sketch designs	Outline plans in place (CCAD)	Greater corporate focus on project, to ensure real progress
	1.10.2 Assemble funding package-locally and nationally.		Funding options explored	Possible options identified	Application made to DoHPCLG	
1.11 Complete the network of state of the art local libraries in the city	1.11.1 Build and open Blackrock/Mahon Library		Previous approach stalled due to failure to secure grant aid; new approach to be progressed	New action plan for funding	Work completed con tender documentation	Prepare new action plan
	1.11.2 Refurbish and extend Mayfield library		Design proposal prepared to seek funding	Proposal prepared & costed	Building not fully fit for purpose, further deterioration in 2016	Finalise design proposals Q2
	1.11.3 Develop design for purpose built Blackpool Library		Start work on options	N/A	Rented premises	Raise awareness of the need for a purpose built library.
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. Others (4 locations) not compliant	Prepare work programme jointly with CCAD
	1.12.3 Participate in national initiatives to enhance access to library resources-		Libraries collections live on LMS	Meet target dates set by national LMS Project team	Cork City collections live on 'Horizon' LMS	Live on national LMS with minimum disruption to public



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	Migrate data sets to national LMS- 'Sierra'					
1.13 Make Cork a 'Learning City' for children & adults	1.13.1 Provide learning materials		Learning materials provided	Range, numbers & quality of materials provided	Excellent service delivery	Continue excellent provision
	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 2016 Festival	Plan for and participate in Festival and other events
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 2016 Festival; excellent media coverage	Continue excellent provision
1.15 Provide means of creative expression for all	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
	Provide/host workshops,			Range & no. of classes,		



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	classes, recitals and other events			recitals etc.		
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
3.2 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/amenities in line with industry standards and best practice	Feedback from public and public representatives	Current feedback	Continue to explore opportunities to enhance service and create efficiencies
3.4 Culture, Arts and Heritage will continue to define the Cork identity	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	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



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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
3.5 Cork will be the premier urban tourism destination in the country	3.5.3 Identify and promote key heritage sites across the city.		Complete Elizabeth Fort Project Ensure St. Peters Church is effectively managed to achieve council aims	Finalise funding structure for development of Elizabeth Fort. Visitor numbers Effective management process agreed	Prepare application Leisureworld engaged for 2016	Application approved Leisureworld as management agent to 2020
	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	Development of news Arts Plan Delivery of Arts Plan Management of Festivals, Culture Night	Arts Plan adopted by Council Arts Strategy elements delivered upon Successful delivery of Festivals and events; specifically St. Patrick's festival, Glow, Culture Night	N/A Delivered effectively	N/A Delivered effectively in line with new Arts Plan Events expertise in Council enhanced.
	3.5.5 Utilise existing corporate properties for tourism/visitor hubs.		58A McCurtain Street Elizabeth Fort	Project progress		
	3.5.6 Pursue the development of a National Diaspora Centre		Achieve design completion. Develop viable funding plan. Secure suitable site	Project progress		



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
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		Support of community clean ups	Continue to support community clean ups	Continue to support community clean ups	Support additional clean ups
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 4.9 4.11 4.16 4.18 4.19 9.13 14.4	Commence research and prepare draft objectives.	Completion of draft objectives	Parks Strategy 2000	Latest Park Strategy
	4.5.5 Identify areas with shortfall	4.9	Detailed survey of all areas with known open space shortfall.	Complete survey	City Development Plan 2015 - 2021	Address shortfall in line with available resources.
	4.5.6 Review the Cork Recreational Needs Study	2.21 2.22 2.26 4.16 8.20 9.13	Circulate Draft Review Q 3 2017	Completion of study	Recreational Needs Study 20013	Review of study
	4.5.8 Additional provision and/or enhancement of existing areas: Environmental Improvements works at Monahan Road Clashduv Park Surface Footpaths		April 2017 December 2017 December 2017		City Development Plan 2015 – 2021 Awaiting Funding Awaiting Funding	



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	Upgrade Lough Public Lights		December 2017		Awaiting Funding	
	Health & Safety Works		January 2017		Part 8 Approval	
	Marina Park – Detail Design & Prepare Tender documents		March/April 2017			
	Commence Works					
	Bishopstown Playground		December 2017		Subject to available resources.	
	Complete detailed design and Part 8 process					
	4.5.9 Deliver Tramore Valley Park		Increased opening times and use of facilities in line with available resources.	Increase in visitor numbers and use of facilities.	Saturday opening to 1pm for approved events	Aim to increase opening times and use of facilities in line with available resources.
	4.5.23 Provide high quality leisure facilities city wide		Manage and maintain facilities in line with industry standards and best practice	Feedback from public and public representatives		Continue to improve services
	4.5.24 Encourage enhanced sports facilities	2.26 2.28	Support clubs and organisations in enhancement of facilities	Number of meetings with clubs/parent sporting bodies	Ongoing support	
	4.5.25 Maintain efficient & effective leisure facilities to a high standard		Ten review meetings with Operators Monthly review of Golf Course	Number of review meetings with operators		Continually strive to improve services and achieve efficiencies.
	4.5.26 Support high level sports events		Organise the Cork City Marathon. Provide resources; to ensure events take place	Professional Advice & monetary contribution		Continually try to improve impact of events
	4.5.27 Support Cork Local Sports Partnership	2.17	Attend 6 Board Meetings and maintain regular liaison Support initiatives	Number of Board Meetings attended		



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

10.1.1 Higher Education Grants

The Council Services Section of the Corporate & External Affairs Directorate administers the Higher Education Grants Scheme and processes all applications and payments efficiently, effectively and promptly. This function will cease to be provided by the 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 i.e. breakfast, lunch and After School Club snacks. Three members of Cork City Council are members of the Schools Meals Committee.

10.2 Financial Resources – Tables:

How the Service Division is Funded		
Higher Education Grants	€ 12,700	3%
Other Income	€ 182,700	37%
Rates & LPT	€ 295,400	60%
	€ 490,800	100%

How the Service Division is Spent		
Higher Education Grants	€ 12,700	3%
Other Education Expenditure	€ 188,400	38%
Veterinary Service	€ 155,600	32%
Admin & Miscellaneous	€ 134,100	27%
	€ 490,800	100%

10.3 Financial Resources - Commentary

10.3.1 Higher Education Grants

Over the past number of years, as the Higher Education Grants function has begun to transfer to the national SUSI grant system, the amount of funding allocated to provide this service has reduced annually.

10.3.2 School Meals

A budget of €188,400 has been allocated for School Meals Scheme for 2017. 50% of the cost of providing this service is recoupable from the Department of Social Protection. Payments to schools are processed at the end of each financial year upon receipt of certified expenditure.

10.4 Human Resources - Table

	Higher Education Grants	School Meals
Administration and Professional		
Grade 6 & Equivalents		
Grade 5 & Equivalents	0.5	0.5

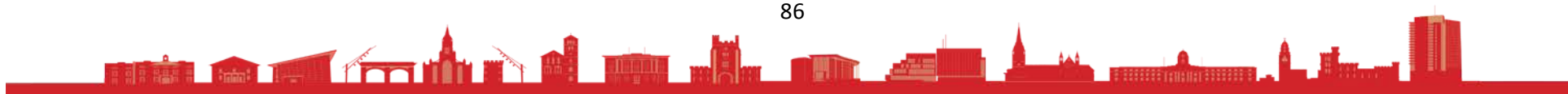
10.5 Human Resources - Commentary

10.5.1 Higher Education Grants

A Senior Staff Officer administers the payments of the Higher Education Grants as well as other duties and is part of the staff compliment of Council Services.

10.5.2 School Meals

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



11. Service Division H – Miscellaneous Services

11.1.1 Corporate and External Affairs

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

Corporate Services

The Corporate Services Division includes the following Sections:

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

Council Services

The Council Services Section includes the Lord Mayors Office, Office of the Chief Executive, Director of Services, Council Meetings Administration and Member's 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 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 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 Sheriff, the issuing 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 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. The Communications section is also responsible for the publication of the Annual Report and Staff newsletter

Facilities Management

The Facilities Management Section is responsible for the ongoing Facilities Management in City Hall Campus to ensure a safe, comfortable workplace with accessibility for visitors, public and events.

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.



11.1.2 Finance Department

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 2017 is €74.98 The Finance Department is responsible for the administration and collection of Rates. The Finance Department is also responsible for the administration of the Non Principle Private Residents tax (NPPR)

11.2 Financial Resources – Tables:

How the Service Division is Funded		
Government Grants	€ 1,607,000	17%
Markets, Fairs & Abattoirs	€ 321,000	3%
Property Management	€ 251,900	2%
Recoupable Legal Costs	€ 150,000	2%
NPPR	€ 600,000	6%
Other Income	€ 917,900	10%
Rates & LPT	€ 5,836,700	60%
	€ 9,684,500	100%

How the Service Division is Spent		
Administration of Rates	€ 6,630,300	69%
Franchise Costs	€ 372,900	4%
Local Representation & Civic Leadership	€ 1,366,100	14%
Markets & Casual Trading	€ 219,100	2%
Coroner & Morgue Expenses	€ 813,500	8%
Admin & Miscellaneous	€ 282,600	3%
	€ 9,684,500	100%

11.3 Financial Resources - Commentary

11.3.1 Corporate and External Affairs

Expenditure of € 2.9m is provided in the 2016 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 serious pressure on the City's finances. The overall 2016 Budget for the Corporate Services Division of the Corporate & External Affairs Directorate as presented to Council essentially attempts to maintain funding and associated service delivery levels in each of the Sections at a minimum at 2015 levels.

11.3.2 Finance Department

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



11.4 Human Resources - Tables

	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	0.5		0.5			1	1	1	1
Grade 6 & Equivalents						1			4.4
Grade 5 & Equivalents	1	0.8				1	1		1.5
Grade 4 & Equivalents	1	1	1	1	1	3	1		4.6
Grade 3 & Equivalents	3	2	1	1		5	2	1	3.3

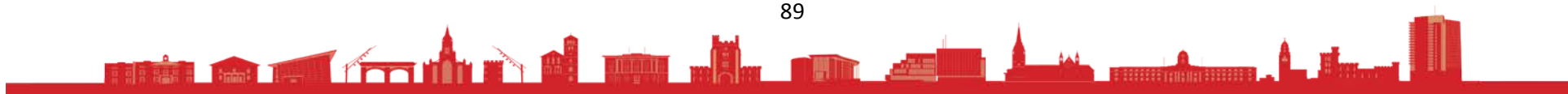
11.5 Human Resources - Commentary

11.5.1. Corporate and External Affairs

In common with other Local Authorities, Cork City Council has experienced a significant reduction in its staff numbers over the last number of years. As a direct consequence this puts pressure on the delivery of services in all areas of the organisation. Council Services strives to continue to delivery its services in this climate in an effective and efficient manner.

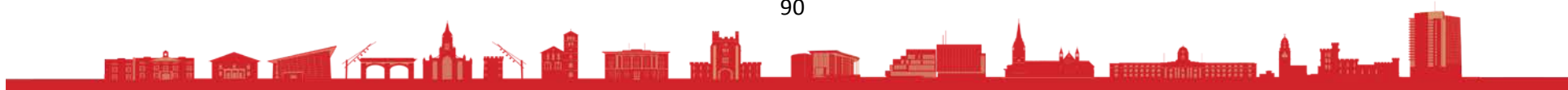
11.5.2 Finance Department

The human resources available to the Finance Department for the administration of Rates and NPPR comprise of 15 staff translating into 12 full time equivalents. Their duties and responsibilities relate fully to the administration and collection of Rates and NPPR.



11.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2016
5.5 Support the Representational role of the office of the Lord mayor	5.5.1 Hosting visits of dignitaries 5.5.2 Co-ordination of Diary 5.5.3 Quality Service Office of the Lord Mayor		Support the representational role of the office of Lord Mayor	Number of visitors Number of functions attended	No of visitors 2016 No of functions attended 2016	Continue professional management of the Office of Lord Mayor.
5.6 Support the Elected Members of Cork City Council	5.6.1 Make available Agendas/ Minutes on Cork City Council websites 5.6.2 Continue to review practices for Council Meetings/Functions/SPC's 5.6.3 Support members through dealing with their inquiries 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	Support the Elected Members of Cork City Council	Support the Elected Members of Cork City Council	Continued support of the Elected Members of Cork City Council.
5.7 Provision of the Higher Education Grants Scheme	5.7.1 Process all applications and payments efficiently, effectively and promptly		Process all applications and payments, efficiently and effectively	No. of renewal grants processed	No. of renewal grants processed	Continue to support this function until it ceases to be provided in 2019
5.8 Delivery of franchise functions	5.10.1 Publish Draft and Final Register by set publication dates 5.10.2 Publicity Post 5.10.3 Organisation of Local Elections 5.10.4 Co-ordination of General Election/ Referenda with City Sherriff's Office 5.10.5 Issue of Polling Cards 5.10.6 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.



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 Directorate provides support and services to the staff of Cork City Council and to the citizens of the city through the effective deployment of infrastructure and applications and through driving and supporting efficiencies across the organisation. The directorate also collaborates with internal and external stakeholders to support the promotion of economic activity in the city and wider region and, through events such as iWish, enhance the participation in STEM subjects by students of the region.

The ICT Department deploy a wide variety of technologies, infrastructure, services and applications to provide the business 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, 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, GIS, ERP, HRM and www.corkcity.ie.

The Business Services team remit encompasses Business Process Improvement & Cost Savings and works with directorates to help them simplify their work processes and achieve efficiencies. They also conduct investigations into specific activities within the organisation to identify opportunities to cut costs, improve compliance and eliminate duplication. They are an essential part of several key projects such as the roll out of mobile solutions, CRM and business intelligence.

The directorate has also initiated a cross-sector collaboration to promote Cork as a “SMART” city and region to identify and exploit technologies to support an improved quality of life, enhanced citizen participation and increased economic and sustainable development.

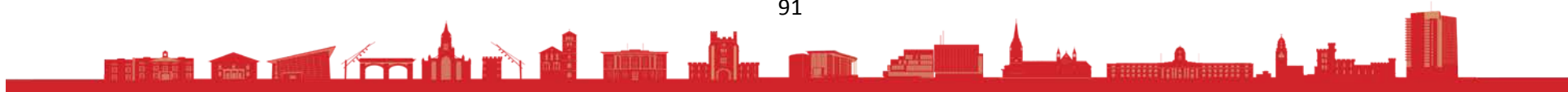
12.1.2 Human Resource Management and Organisational Reform

The Human Resources Directorate provides support across Cork City 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 range of services provided by the Finance Department that fall under this heading includes:

- Financial control, cash-flow and treasury management
- Preparation of the Annual Budget and ongoing monitoring of budgetary control
- Preparation of the Annual Financial Statement
- Preparation of Quarterly Borrowing and General Government Balance reporting and statutory returns
- Administration of general ledger and main financial systems
- Payroll administration



- Debt Management of certain income streams and operation of the Cash Office
- Procurement Unit and management of the purchase to pay process
- Insurance and claims administration
- Internal Audit function

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 for the provision of legal services which are needed by the Directorates in support of their implementation of inter alia the strategies required to secure 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.

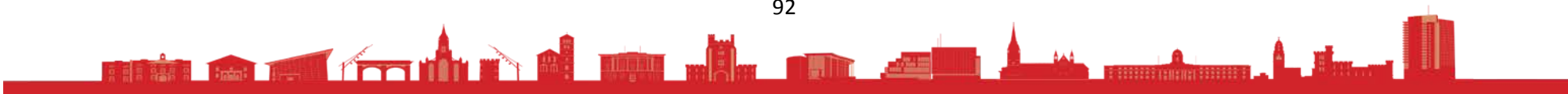
The overall service provides an independence professional advice resource and collective knowledge reserve (70 years) for the benefit of the City Council and Cork City.

The City Architects Department has been in existence for nearly 70 years (since 1947) and provides comprehensive architectural services both designing and providing contract management services for the city's housing neighbourhoods such as Ballyphehane, 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 recently completed i.e.
- 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 are under implementation e.g.

- Deanrock – 66 housing units
- Gerald Griffith Street – 42 housing units
- City North West Quarter Regeneration – Harbour View Road – 47 housing units
- Master-planning of Whitechurch Road Housing Development – approx 600 housing units
- And likewise with public buildings –
- Hollyhill Branch Library
- Boole House.



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 – Tables:

How the Funding for Operational Support is Spent:		
ICT & Business Services	€2,307,400	29%
HRM & OR - General	€1,374,100	17%
HRM & OR - Superannuation	€1,392,800	18%
HRM & OR - Safety	€220,800	3%
Law Department	€ 921,100	12%
Finance Department	€1,659,200	21%
Total:	€7,875,400	100%

12.3 Financial Resources - Commentary

12.3.1 ICT & Business Services

The 2017 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 2017 from capital funding including Storage Area Network (SAN); rollout of CRM into new business areas; live

streaming of council meetings; continued rollout of Smart Gateway project and publishing of datasets to the Open Data Portal.

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

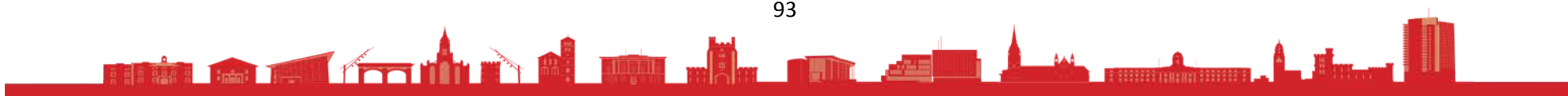
Funding for the Law Department is provided for from City Council revenue sources.

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 - Tables

	ICT	Business Services	Human Resource Management	Health & Safety	Law	Finance Department	Architects City Centre	Architects North West	Architects North East	Architects General
Administration, Professional and Technical										
Grade 8 & Equivalents	1	1	1			3				
Grade 7 & Equivalents	3	1	3	1	2	2	1	1		
Grade 6 & Equivalents	6	1	1	1	5	3.5	1	1		3
Grade 5 & Equivalents	4		5		2	11	3(Temp).	2(Temp).		2
Grade 4 & Equivalents	2	1	3		2	7	1			2(1 Temp)
Grade 3 & Equivalents	4	1	6	1	4	10	1(Temp)			2(1 Temp)



12.5 Human Resources - Commentary

12.5.1 ICT & Business Services

During 2017 the ICT and Business Services department will look to recruit staff into those positions identified as critical vacancies by the organisation and to provide appropriate training and support to staff in order to continue providing an enhanced level of service to the organisation and City.

12.5.2 Human Resource Management & Organisational Reform

Staffing levels within the Directorate will, for the most part, be maintained at current levels during 2017. A second Assistant Health and Safety Advisor will commence in early 2017.

12.5.3 Finance Department

The human resources available to the Finance Department for the administration of the Finance function is 42 staff translating into 37.63 full time equivalents. Their duties and responsibilities relate broadly to providing the following services to the organisation:

- Financial Management and reporting of the organisational financial resources
- Payroll and Accounts payable
- Debt Management
- Claims Administration
- Procurement Unit
- Internal Audit
- Administration of main financial systems

12.5.4 Law Department

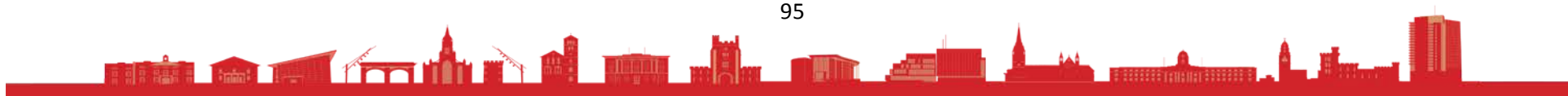
Staffing of the Law Agent's Office has been significantly reduced in recent years due to the retirement of experienced professional staff including a Senior Executive Solicitor, a Senior Legal Assistant and a Legal Assistant and the recent retirement of its Chief Legal Assistant. It is anticipated that the Senior Executive

Solicitor and Legal Assistant's positions will be permanently filled by the end of April 2017.

12.5.5 City Architects Department

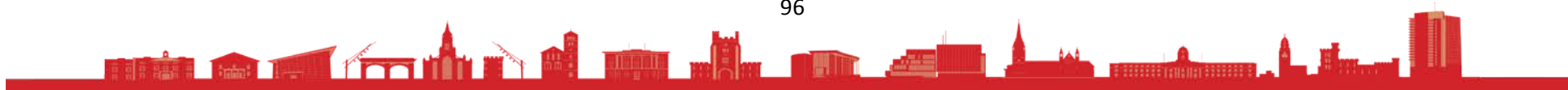
Currently the City Architect's Department has 4 permanent professional staff who perform the role of team leaders, 3 technical and 2 craft based staff who together assist in the implementation of Cork City's housing, civic and amenity and public realm programmes.

This team-leader lead programme was initially assisted by the RIAI Graduate Programme has proven to be very successful in providing staffing resources for the City Council and in assisting in the professional development of Graduates. These numbers are currently augmented by temporary professional architectural and technical staff.



12.6 Principal Services

Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
1.4 Citizen engagement through eServices and social media	1.4.1 Deliver a Corporate Citizen Service Request System (CSRM)		Environment CRM live by the end of Q2 Roads CRM Updated by the end of Q3 Housing CRM live by the end of Q4	Project Steering Group Meetings	Historic CRM installed in Roads Directorate	Install Microsoft Dynamics Corporate CRM in Environment, Roads and Housing
	1.4.2 Increase the number of services available on-line:					
	Provide for greater range of transactions to City Council to be made on-line.		Rollout of ILAS solution Cashless and contactless payment options	# of categories implemented # of compatible pay-points in CCC Car Parks	No categories implemented No compatible terminals at present	ICT2016001 ICT2016004
	Provide web access to the Choice-based Letting System	1.3	New and enhanced version of the system On-line Rent Payments	# of visits to site # of properties on the site Increase the number of online payments by tenants	Phase 1 complete Enhanced system introduced to mitigate security risks	ICT2016077 ICT2016029
	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 Library Management System-LMS implemented	# of visits to websites # of transactions carried out on the website # of online transactions handled by the system	2016 report on visits and transactions being prepared Existing LMS with limited on-line features On target: Phase 1 data migration complete, training complete	ICT2016017 ICT2016049
			On-line Parking Appeals-Further enhancement in line	# of transactions processed	New solution implemented	ICT2016058



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	Provide for on-line submissions on plans and projects.		with business needs			
			Park by Phone App-Implemented	App developed and made available for download. # of transactions via the App	Specifications developed and agreed for new system	ICT2016059
			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
			% of submissions received online	# of submissions received online.	5 online consultations in 2016	Adopt pilot eConsultation tool as a corporate solution
	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: 6 libraries 2 public spaces 1 public building	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	2: Roads and Litter	ICT201623 ICT201630
	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	



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	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	Project Steering Group Meetings		Commence improvement actions in Q3
	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 CCC websites	Number of visits and transactions	Upgraded CMS is in the process of being completed-awaiting training	ICT2016015
			Enhanced and increased effectiveness for the Libraries website	Number of visits and transactions	Library website upgrades currently with Libraries section to decide their preferred look and feel	ICT201651
			New Parking website linked to Parking App.	Number of visits and transactions	With the User Department to decide if they wish to have website instead of App.	ICT2016060
	1.5.5 Complete a 2016 Citizen Baseline Survey		Evaluate Customer Interaction Audit	# of actions taken from audit	Audit completed	Enhanced customer engagement
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	2.7.1 Install and configure an Open Data ICT Platform		Resilient and intuitive OD platform	High availability platform commissioned	CKAN platform deployed	ICT201614
			Enhancement of City Dashboard	Appropriate dashboard with relevant data and visualisation deployed	http://data.corkcity.ie/ implemented	ICT201616



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	2.7.2 Identify appropriate and relevant datasets for publication and publish same		Open data sets on platform	# of data sets published # of data sets downloaded	Three datasets published	ICT201614
3.2 Cork will have a well defined, positive, highly visible national and international profile	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.
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	Parental Leave Work Sharing Shorter Working Year Scheme Carer's Leave Special Leave without Pay	
	5.1.2 Provision of support to employees from their recruitment to retirement		Employees aware of welfare support services. Application of the provisions of the superannuation code to employees retiring	Number of staff availing of services under the Employee Assistance Programme (EAP) Appeals to Pensions Ombudsman	2015-66 employees availed of the EAP Q1&Q2 2016 29 staff availed of the EAP 1 appeal to Pensions Ombudsman	
	5.1.3 Implement the Competency Framework for all levels as an integral aspect of the overall Performance Management and Development Process		Competency Framework fully embedded across all grades	Numbers trained/engaged within each tier of the Framework	Training provided to administrative, technical and professional staff at all grades	Commence roll out to operational grades



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	5.1.4 Revise and implement the Performance Management Development System across the organisation as standard business process		PMDS fully embedded across all grades	Directorates and Departments who have embedded the PMDS		Introduce leadership and management skills training to enhance capacity of staff to implement PMDS
	5.1.5 Training and development programmes will be focused on meeting core competencies and organisational priorities		Training and Development requests received at each part of the PMDS Corporate Cycle Personal Development Plans will identify competency related training needs	Number of training days and courses		Develop an annual training plan in Q1 based on PDP's of staff
	5.1.6 Develop a system for the review of policies and plans		Development of HR Strategy Review of sectoral HR policies	Establish Steering Group Policies revised / developed		
	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	3 formal complaints under the Dignity at Work policy in 2016	Address dignity at work issues as part of leadership and management skills training
	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	Staff engagement survey		Implementation of staff engagement initiative on foot of Irish Workplace Behavioural Study



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
5.2 Budgets will be balanced each year with focus on cost reduction; value for money and revenue collection and efficient service delivery	5.2.1 Allocate financial resources to support the key corporate goals		Work to maximise efficiencies to the local payroll organisation post 'My Pay' transition	Ensure flexibility in place under MyPay SLA		Payroll staff cross trained in all aspects of Payroll
	5.2.2 Continuous training of Finance Managers.		Successful transition to the central processing of Supplier Invoices in accounts payable.	Level of Rework required	Currently 90 P2P processors in organisation	Implement a range of actions to strengthen current process prior to introducing structural change
	5.2.3 Strengthening of Business Partners within Finance.		All Revenue Commissioners requirements are automated within the weekly accounts payable cycle	Automation of Process	N/A	Revenue Requirements regarding RCT and TCC implemented but continue to embed process
	5.2.4 Continuous focus on cost reduction and implementation of BPI recommendations.		Review operation of the helpdesk and identify ways to reduce the current level of calls	Reduction in level of calls received		Run Financial Management Help Desk
	5.2.6 Use the annual budget process to deliver clear messages regarding service levels, resources and priorities		Outline Budget to be submitted to DoHCLG by 30 th September and LPT rate to be notified to Revenue. Approval of Budget by Elected Members	Balanced Budget	Deadlines met but insufficient time for final review	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		Ensure recommendations from LGA are in place on production of the AFS. Ensure that AFS is submitted to /approved by Council on time.	AFS prepared and audited to meet deadlines	2016 Deadlines met	Produce Annual Financial Statement
			Rolling Monthly cash flow statements	Availability of cash to meet current liabilities	Cash position monitored	Continuously review Cash Position



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Need to ensure that DoHCLG approve loan request re. Unfunded Housing Balances and loan is drawn down.			
			GGB / Report on Revenue, Capital and Debtors to be submitted within 2 months of Quarter. Borrowing Return to be submitted mid month following Quarter	Meet deadlines	Met in 2016	Submission of Quarterly Reports to DoHPCLG within prescribed period
			Manage both corporate and financial risks identified on the Risk Registers and Internal Audit recommendations Meet identified actions by the appropriate review date	Audit recommendations are dealt with Actions met by review dates	Actions on track	Continuously Improve Governance
			Insurance & Claims Management Adequate Insurance providing value for money Timeliness of Liability reports	Insurance cover and cost of Insurance Number& length of time liabilities reports outstanding	7 Classes of Insurance	Manage & Review CCC's Insurance Portfolio Manage & minimise CCC's exposure to risk (Claims)/ Exposure to loss. Improve communication with other Directorates
			Employees are paid on time and correctly. Submit Quarterly Payroll Reports on time	Number of complaints/errors received Date of submission of reports/returns	All reporting and statutory obligations met	Continue to work with MyPay to improve the process



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Compliance with Revenue Commissioners filing and payment requirements/timelines	Degree to which requirements met/not met	All statutory obligations met	Return Statutory Returns by due dates
	5.2.8 Ensure appropriate levels of financial competency are in place throughout the organisation		Provide mentoring / coaching to the Finance Managers	Level of 'surprise' overspends	Reporting improved in 2016	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, National Target for 2017 Level of Arrears Follow up activity carried out % Collected	National Service Level Indicator	National Target met	Operate Hard Debt Arrears Unit
			House Loans % Collected	National Service Level Indicator	Arrears at 31/12/16	Set up working group including representatives from Housing Directorate and Law Agent's Office to address unsustainable loans as determined during MARP Set target of number of loans transferred into MARP
	5.2.10 Support informed and strategic decision making		Capital Expenditure Level of spend within budget	Capital Spend managed within budget	Current capital budget process managed by Finance Department	Improve Capital Appraisal and introduce use of checklists Monitor and report on capital Spend versus



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Quality Assurance Report	Level of compliance with the Public Spending Code		approved Capital Budget monthly Carry out the Public Spending Code Quality Assurance process and submit on time
	5.2.11 Risk management, strategic procurement and the development of output based performance measurement will underpin all business operations.		Risk management strategic procurement and the development of output based performance measurement will underpin all business operations	Risk management and financial regulation to be implemented across all directorates		
	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	6 Staff trained to Green Belt level in 2015	Tender for training partner and rollout 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. Efficient, effective and timely application of attendance management policies	Days lost as % of days workable	2014-4.26% 2015-4.16% 2016- figures not available	Introduction of proactive measures to reduce absenteeism and improve staff health
	5.3.2 Review Service Delivery (Annual) in advance of estimate cycle		Deliver the Monthly CE Report and analyse annual trends	Number of Reports delivered	12 reports were delivered 2016	Improve processes and procedures with a view to streamlining the production of this report.



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	5.3.3 Establish an effective and accurate performance measurement system for service delivery		Identify criteria for undertaking performance measurement			
	5.3.4 Restructure organisation, as required, in response to changing operational conditions, to enhance effectiveness of service delivery and reduce costs		Implement the Council's Workforce Plan and monitor effectiveness to identify structural changes required			
	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 an ICT Governance Framework		Governance guidelines developed and peer reviewed by external third parties	Introduce new project request form which prioritises projects in accordance with 5 criteria	2016 new format which includes 5 new ranking categories which will assist in prioritising projects.	Implement guidelines
			Governance Guidelines circulated to SMT and signed off by SMT	Operations plan prioritised by initially Directors and subsequently priorities discussed and agreed SMT	Operations plan prioritised by ICT only	Review at EOY
	5.3.8 Establishment of Financial Management and Reporting unit. 5.3.9 Strengthening of Business Partnering process		Degree to which Financial Management is being carried out in the directorate—creditors/accruals, issuing of claims promptly.	Level of 'surprise' overspends	Reporting improved in 2015	Business Partners – Meeting with Finance Managers/FLP's analysing and evaluating reports/returns



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			Budgetary control – degree to which monthly reports on Actual v Budget/forecasting of outturn are identifying all issues Produce monthly Chief Executive's report.			Meetings with Directorates and their senior team
5.4 Maximised shared-services, shared learning and information exchange opportunities	5.4.1 Establish Shared-Services Team to identify services and partners	1.15, 2.26, 4.8, 4.11, 4.12, 4.14, 4.15, 6.1, 6.4, 6.6, 9.14, 10.4, 10.8, 10.12, 11.1, 11.4, 11.9, 11.12, 15.2	Cork Smart Gateway	Publish strategy and prepare H2020 application abstract	Steering group established Cork Smart Gateway website launched	ICT2016016
	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 project to deliver a national service catalogue for Local Authorities
	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 Maintain a safe working environment	5.9.1 Maintain a culture of safety		Number of inspections completed by all directorates against targets set Closing out of inspection	Increase in the number of inspections completed on time and findings closed out within agreed time frame	Inspection schedules to be submitted by end Jan 2017 Capella software package	Increase number of inspections across all directorates. Increase usage of



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			findings within agreed timeframes using Capella system		purchased and training provided.	Capella system by all directorates
			Completion of audits	Regular audits carried out	Audits carried out	Maintain contractor register for 2017
			Level of compliance with construction regulations 2013 across directorates for contractors appointed	All directorates to award construction projects in line with Construction Regulations 2013, this involves appointing PSDP & PSCS		
			Evidence of directorate specific Health & Safety issues being brought to attention of directors & heads of function and that these issues are closed out on	Increase in close out of open action items within agreed time frame	Regular reports issued to directors	Close out of open action items for all directorates within agreed timeframe
	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 Health & Safety 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.	Enhance reporting facility to enable line managers to identify training requirements
	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		Implementation of SMS by Directors in their directorate.	Auditing of compliance of SMS	Pegasus Legal database available for staff	Close out of open action items within agreed timeframe
			Line managers to implement best practice in their work areas this includes training staff on same.			
			Safety statement for CCC adheres to legislative requirements.			



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
			<p>Directorate specific safety statements in all directorates</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>	Directorates review their directorate specific safety statements		
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.		<p>Level of 'on contract' compliant spend</p> <p>Level of use of National Contracts/Frameworks</p>	<p>Performance against Annual Procurement Plans</p> <p>Completeness of Annual Procurement Plans</p>	Contract Register 2016	<p>Oversee and report on procurement activity within the Organisation Drive and monitor Procurement Compliance across the organisation</p> <p>Maintain the Contract Register</p>
	5.10.3 Re-organisation and strengthening of procurement unit to develop the expertise of the procurement advisory unit.		Standard of Tender documents advertised	Tender documentation is compliant with procurement regulations	Procurement Unit strengthened in 2015, training ongoing	Advise, Assist and Direct the organisation in achieving Compliance and Efficiency
	5.10.4 Develop procurement skills within organisation					
	<p>5.10.5 Assist Directorates in preparing annual procurement plans</p> <p>5.10.6 Develop and implement annual procurement plans for each Directorate and Department</p>		<p>Issue Guidance on Annual Procurement Plans</p> <p>Monitor Compliance with Regulations</p>	Quarterly Reports issued to SMT highlighting progress against Annual Procurement Plans	Plans produced in 2016	Use Contract Register as basis for Annual Corporate Procurement Plans



Objective	Strategies	LECP Action Ref. Number	Key Performance Indicator 2017	Measurement 2017	Current Baseline 2016	Improvement Actions 2017
	to meet the Council's procurement policies and national and EU 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	1 Steering group meeting	Put in place processes and procedures to improve the frequency of BPI Steering Group meetings.
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		Increased delivery of training in-house; in response to PDP identified training needs			Develop annual training plan based on both health and safety training requirements and PDP identified training needs
	5.13.2 Determine key competencies to support development of team behaviour through the Competency Framework		Competency Framework fully embedded across all grades	Numbers completed within each tier of the Framework		
	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 (TDP's) and Personal Development Plans (PDP's)	Number of TDP's & PDP's 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	The extent to which KPIs are met	KPIs as set out in the 2016 Operational and Team Plans	Installation, provision of training and use of Keyhouse upgrade and digital dictation



13. Conclusion

This purpose of this document is to take the City Council's Corporate Plan which is a five year strategic document and identify from it the 2017 service deliverables.

The contents of the Annual Service Delivery plan represent the aspects of the Corporate Plan that will be delivered in 2017.

Where relevant; LECP Action Items have been referenced in the document

For each of the strategies and services detailed metrics, Key Performance Indicators and measurement methodology information are provided.

The document also indentifies improvement actions which are scheduled to be undertaken during 2017 to improve service delivery.

This document should be read in conjunction with the other documents in the City Council's Corporate Planning Framework.



14. Appendix I – HR Tables Key

Administration, Professional and Technical		
Grade 8 & Equivalents Senior Executive Officer City Librarian Financial/Management Accountant ICT Programme Manager Chief Fire Officer Senior Architect/Building Surveyor /Engineer/ Planner 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	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	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 Grade 4 & Equivalents Assistant Staff Officer Senior Library Assistant Tenant Liaison Officer Junior Legal Assistant Technician Grade I Grade 3 & Equivalents Clerical Officer Library Assistant Summons Server Legal Secretary Technician Grade II



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



15. Appendix II – Cork City Councillors



16. Appendix III – Cork City Council Organisation Chart

