

COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH  
**BUISEÁD FOAFA 2008**

DUBLIN CITY COUNCIL  
**ADOPTED BUDGET 2008**



LEABHARLANN AGUS CARTLANN CHATHAIR BHAILE ÁTHA CLIATH  
DUBLIN CITY LIBRARY AND ARCHIVE

**To The Lord Mayor and Members of the Dublin City Council**

Report of the Dublin City Manager on the Draft Budget of the Dublin City Council for the local financial year ending on the 31st December 2008.

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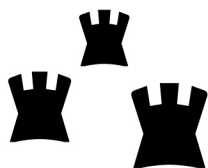
In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the City Manager showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31st December 2008. A copy of this Draft Budget in the prescribed form together with explanatory and comparative statements of the figures is enclosed. On the basis of this Draft Budget the amount to be raised by the Annual Rate on Valuation would require a rate of 61.87.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Council Chamber, City Hall, Dublin 2 at **6.45 p.m. on the 26<sup>th</sup> November 2007**. In compliance with Section 103 of the Local Government Act 2001, the required public notice has been given and a copy of the Draft Budget deposited in the offices of Dublin City Council.

An Information Meeting of the City Council will be held in the Council Chamber, City Hall as follows:

**Budget Information Meeting Monday 19th November 2007 at 6.00pm.**

**JOHN TIERNEY**  
**DUBLIN CITY MANAGER**



# Dublin City Council

Comhairle Cathrach Bhaile Átha Cliath

Annual Revenue Budget 2008 submitted in accordance with Section 103,  
Local Government Act 2001

## **Introduction**

Dublin is a great City and as a location has been acknowledged for the quality and diversity of its City Life. In addition, the proximity of a bustling City set against the backdrop of the natural amenity of Dublin Bay gives Dublin its unique sense of place. Dublin is rated highly across a number of measures from City growth through to governance. The Council has played an important part in the modernisation of the City. We have major ambitions for the future development of the City and our key objective is to facilitate a creative and sustainable City. We also want to ensure that we maintain Dublin's competitiveness across all strands of City Life.

The short and medium term economic outlook remains broadly favourable, although at lower levels than previous years. Further growth in the economy is forecast, acknowledging a positive external environment and strong domestic demand. Growth in both GDP and GNP is expected to average 3.75% in 2008, from a current projection of 4.75% for 2007. Notwithstanding these positive aspects, the economy remains open to pressures and risks and I have been mindful of this economic climate in the framing of this draft budget.

The key objective of this draft 2008 budget is to enhance the competitiveness of Dublin. We face economic competition with other city economies both European and worldwide. There is competition in lifestyle choice and around facilities and options available to those who come to cities. People also expect to be able to have good access to cities and be able to move freely within cities. The City Council can influence the future attractiveness of Dublin under each of these headings. In 2008 key initiatives are proposed focusing on increased resources for street cleaning, strengthened fire services, improvements to the built environment, upgraded public lighting, roads and footpaths, expanding cultural options, increasing recreational choices and enabling community development. The physical spaces around the City are constantly improving and will continue to improve.

This budget will make a major contribution to the quality of life of the people of the City, representing a commitment across all day-to-day services of over €1,800 for every inhabitant of Dublin City during 2008.

## **Main Financial Issues**

The preparation of this draft budget has been a difficult process, given scarce resources and cost pressures nationally, against a backdrop of increasing demand for maintaining and expanding services. This budget takes account of our role in developing the City economically, environmentally and socially, with a particular focus on competitiveness.

## **Pay**

Dublin City Council, is obliged to meet its commitments under the national agreement 'Towards 2016'. This agreement provides the basis for productivity and efficiency gains balanced against structured phased pay increases. This draft budget has been prepared reflecting the full implementation cost (€14m) of the national pay agreement "Towards 2016". The draft 2008 budget provides for pay costs of €462m, which represents 50.5% of total expenditure.

Dublin City Council continues to manage its resource base effectively and I am pleased to inform you that again pay costs have not significantly increased as a proportion of our total expenditure, despite the scheduled increases.

## **Local Government Fund**

Dublin City Council has not as yet been advised of the allocation to the City from the Local Government Fund in respect of 2008. An estimate of €105.5m has been included in the 2008 Budget, which represents an increase of 5.2% over the 2007 base. This represents a lower increase than allocated in 2007 which reflects overall anticipated national funding allocation patterns.

Dublin City Council welcomes that as part of the Programme for Government a review of Local Government Funding will be carried out. Dublin City Council supports the recommendations of the Indecon review of Local Government Funding that:

- Valued properties exempt from rating should be reviewed (including state owned properties).
- That services not relevant to core local government services be transferred to more suitable service providers.
- That government pay the economic cost of service provision for services carried out on its behalf.

## **Expanding Dublin**

As part of the framing of this draft budget, key trends have emerged regarding the scale of services required to support an expanding Dublin. Dublin City Council aims to provide quality services across all aspects of delivery, which meet the needs of a dynamic European Capital. The City and indeed the surrounding region have expanded at a rate that is without precedent in recent years. However, the funding structure supporting the funding of those services remains unchanged. As I noted earlier, Dublin City Council welcomes the proposed review of Local Government Funding, which is of priority in creating a framework whereby local authorities can respond to the increased demand in services by the public.

Specifically in this draft budget the funding of the Fire Service has had significant impact on the overall resources of the Council. The expansion in the cost of operation of the Fire Services is directly related to the growth rate of recent years; economic growth in terms of business property and population growth in terms of households. The increased fire risk and fire coverage required to address that fire risk necessitates an expanded fire service. Dublin City Council operates the Fire Service for the Dublin region on behalf of all the Dublin local authorities. It is important to maintain adequate fire manning levels and consequently increased costs of service provision of the fire services falls directly to all of the Dublin authorities, displacing the funding of other services. During 2008, I propose to commence discussions with the Department of the Environment regarding the future funding of this service.

## ***Bridging the Service Gap***

Dublin City Council is a provider of social and economic services. As the principal housing provider for social housing in the City, Dublin City Council is familiar with the issues and services which impact on marginalised communities. In recent times, Dublin City Council has stepped in to provide services that are properly provided and funded by other State Agencies. In particular, the absence of functional, affordable and accessible childcare in disadvantaged areas has been a considerable barrier to parents in these areas. This draft budget includes resources of €540k relating to the subvention of the operational costs of Community Crèches at Buckingham Street, Liberty Corner, Mellows Road and Hardwicke Street. In addition, further resources to the value of €460k have been assigned to childcare purposes to progress the childcare agenda within the City, including grants. The scale of these resources (i.e. €1m) provided for a key social issue, which is properly funded by another State body, is not sustainable. Dublin City Council is an enabling and influencing body in this area but to administer or support functions for which it is not funded directly results in fewer resources for our core services. This situation cannot be allowed to continue. Therefore, over a three-year period, Dublin City Council will seek to reduce its resource allocation to such areas, and ensure appropriate funding by the relevant State agencies.

## ***Extending City Services***

Dublin City Council faces considerable cost pressures in 2008 in continuing and extending the many City services. City expansion in recent years has increased the scale of service activity required. Service expectations are now for accessibility to suit atypical working patterns. Such extended services have an associated cost factor. I have been mindful of limiting the cost to businesses of City services to the minimum where possible. However if Dublin City Council is to continue to provide the range and quality of services now offered, fundamental funding changes are required with the financial implications of service provision recognised.

In particular, Dublin City Council is now a significant provider of sports and recreational facilities and services, often beyond typical business hours. The future funding of these services must now be copper fastened through formal arrangements with parent Government Departments that would secure these services into the future.

## **Competitive Dublin**

### ***Commercial Rates***

In 2008 the rate base will grow slightly which broadens the numbers of businesses on which rates are served thereby lowering the amount payable by any one ratepayer. Further strengthening of procedures to ensure that all new rateable properties are identified and listed for valuation at the earliest date will be undertaken in Y2008. There are significant cost pressures facing Dublin City Council in the year ahead, which will be dealt with in greater detail later in this report. Inflation indices currently demonstrate a rate of 4.75%. This draft budget has been constructed so as to limit inflationary pressures in the Dublin economy in so far as it can do and consider the long-term interests of Dublin City. To balance this 2008 budget, an increase in the rate multiplier by 3.95% to a multiplier of 61.87 is necessary and I recommend accordingly.

### ***Housing Maintenance Initiative***

This draft 2008 budget includes a programme of works, which will be funded by the €1m additional resource commenced in 2007. In 2008 this resource will:

- Provide/upgrade shower facilities in 80 of our Older Persons Residential Units - €400,000 cost
- Provide smoke alarms and 2 extractor fans (kitchen & bathroom) in 200 Older Persons Residential Units - €200,000 cost, and
- Accelerate the allocation of void housing units (40 additional units) to contractors - €400,000 cost

### ***Homeless Shower Facilities***

The Homeless Services Section has been using 61 Amiens Street as an Emergency Night time Accommodation for 18-20 Homeless Persons for many years. In order to make better use of the premises and to satisfy an established need for showers and light refreshments, it is proposed to extend this service to daytime operation. While this service will primarily cater for homeless persons, nobody will be refused admission. The extended service will be operable in 2008. The feasibility of providing the service on a 24-hour basis is being examined.

### ***Roads and footpath Maintenance***

In recent years additional funding has been prioritised for roads and footpath maintenance. In 2006 an additional resource of €1.8m was assigned while in 2007 additional funding of €2m was allocated. Resources for 2008 are only marginally increased. Additional funding of €0.5m in both 2007 and 2008 has been provided for the tolls refund, which has restricted the possibility of additional funding for roads and footpath maintenance. In 2008 Dublin City Council will commence a Condition Audit of all roads and footpaths, the result from which will inform the City's spending requirement and prioritisation into the future.

### ***Water and Drainage services***

This budget provides for €0.5m new resources to fund improvement works to Dublin City's water and drainage network, building on the €1m additional resources provided in 2007. The regional water conservation campaign will continue during 2008 as supply constraints dictate that demand management is closely monitored for this important resource. It is proposed to increase the charge made to non-domestic users for water by 3.95%. Loan charges in respect of borrowing for the non-domestic water-metering project will increase in 2008 to €1.4m.

An initiative has commenced around the management of the discharge of Fats, Oils and Grease (FOG) into the Wastewater network. This initiative will break even in terms of licence charges over the short term. During 2008 the programme of anti-odour measures at the Wastewater Treatment Plant in Ringsend will be completed.

### ***Local Area Planning***

Additional resources have been assigned to the Planning process which will be focused on key processes which are staff intensive i.e. Framework Plans and Area Plans, research supporting the Development Plan, Strategic Environmental Assessment screening and greater input and co-ordination of planning across all aspects of the City.

There is a growing demand for Framework Plans and Local Area Plans. The focus is now to proceed to deliver these plans in a strategic way rather than on a piecemeal basis as in the past. Additional resources assigned to Planning will facilitate comprehensive consultation with a range of agencies and the public. There is continual research and review associated with the Development Plan. For example, a full review of all the major employment land banks is currently being undertaken. Strategic Environmental Assessment (SEA) screening is now demanded for all plans to ensure compliance with EU requirements. This screening is resource intensive. Greater input from planning is required on key projects such as Metro North and Housing Regeneration projects.

### **Waste Management Services**

#### ***Household Waste***

The "pay by use" system is working extremely well. The average weekly presentation rate for the grey bin continues to hold at 52%. The household waste charges are being increased in 2008 by 3.95%. Based on the presentation rate, the average annual charge per household will be €239 for the 240L bin and €162 for the 140L bin. Further strengthening of the validation of

waiver applications and renewals will be undertaken in Y2008 to ensure those in receipt of a waiver are in compliance with the conditions of the scheme. Of those receiving a wheeled bin service over 90% have paid the charge in full or in part or have been granted a waiver. A similar percentage is compliant in relation to the tagging system for bags and Euro bins. The City Council has made flexible arrangements with many customers for the discharge of arrears. In relation to the process of collecting waste, route rationalisation and collection efficiencies will be introduced in 2008 as part of the modernisation agenda.

### ***Recycling***

Provision has been made in this draft budget for the full extension of the fortnightly Green Bin service to all households (including apartments) and schools. Plastic bottles are now accepted in the Green Bin. A brown bin pilot service for the collection of organic waste (kitchen and light garden waste) was introduced to 8,000 households in 2006, extending to a further 10,000 households in 2007. An additional 12,000 households will be added to the scheme in 2008.

In the region of 47,000 tonnes of household materials will be recycled in 2007, an increase of 33% on the 2006 figures. This improvement in recycling has been supported by:

- The introduction in 2007 of additional recycling facilities,
- The expansion of the brown bin collection,
- The operation of four green waste reception centres and
- An increase of 10% in volume of recyclable material collected through the green bin

### ***Street Cleaning***

A root and branch review of street cleaning services including an examination of routes and frequencies will take place. This will be further supported by the introduction of the following new anti-litter initiatives:

- New Litter Management Plan to include graffiti initiatives
- New replacement Litter Bins / additional bins being provided
- Additional 15 No street cleaning Area staff provided, bringing the total No to 40 at Area level
- "5 over 7" shifts introduced to ensure adequate street cleaning at weekends. This will also result in 12 additional staff for the central areas
- 5 additional Litter Wardens being engaged with a more prominent role involving "blitz" type operations
- Awareness campaigns to continue

### ***Waste Management (Shipment of Waste) Regulations 2007***

Dublin City Council has been appointed as the competent authority to operate the National Trans Frontier Shipment of waste regulations. This office is in place and is revenue neutral to Dublin City Council.

## **Culture, Recreation & Amenity**

### ***Swimming Pools***

The City is now seeing the commitment given to developing a network of swimming pools and leisure facilities throughout the City coming to fruition. In the draft 2008 budget, the operational costs of Ballyfermot pool are included, which will open early in the new year. This facility joins the existing network of swimming pools at Ballymun, Finglas, Markwievic, Coolock, Crumlin and Rathmines and will be complemented in future years by others such as new facilities proposed at Crumlin, Rathmines and Donaghmede. Provision has also been made for an increase in grants made to private swimming pools.

## **Libraries**

Another key initiative in this draft budget is to assign additional resources to the Library Service. This allocation of further new resources builds on investment in previous budgets in particular €1m additional funding assigned in 2007. The Library Service now plan to implement new proposals in support of Dublin City Council's Social Inclusion and Life Long Learning Agenda. These proposals are:

- *Early Reading and Family Reading Programme* – Building on and expanding collections and promotions purchased during 2007, this programme of Outreach and Community engagement will see 2 librarians working with families and communities using promotional family reading modules, in a child centred holistic approach to:
  - Develop additional collections and services with a particular focus on Community Crèches
  - Bring children to reading through facilitated storytelling and other activities
  - Help parents develop their own and their children's reading
  - To encourage the sharing of the reading experience within the home
  - To work with other family and community stakeholders

The Outreach programmes will include area – based workshops, seminars and reading events. Promotional materials and Reading Logs etc would be provided to participants.

- *Euro Project Dublin, How it Works* – A programme of multi-cultural engagement and Citizenship to encourage membership and use of public libraries together with an introduction to Dublin and 21<sup>st</sup> century Irish society. The programme will cover relevant themes that build on existing multi-cultural, political, social, cultural and historic collections. It will be delivered with other service providers both governmental and in the voluntary and cultural sector. The programme will consist of a Lecture/Seminar series exploring the following themes with a particular focus on Dublin, the Capital City:
  - Irish Society
  - Irish Political and Economic system
  - Irish Literature and Culture
  - Migration and Immigration
- *Services for Young People* - Improve library facilities for three “Teen Zones” at Ballyfermot, Ballymun and Coolock based on UK and International models which involve dedicated spaces and places which encourage and engage young people to support their information, reading and learning needs. This programme will include multi-media, furniture, fit out, branding and 2 Youth Champions i.e. 2 librarians to work on Youth Projects, including Youth Cafes to include relevant youth collections and information programmes

## **Arts and Culture**

Dublin City Council continues to demonstrate its commitment to the Arts by substantially increasing the level of resources available to Dublin City Gallery. This significant increase reflects the upward scale of operations at the newly refurbished Gallery and also provides for an ambitious exhibitions programme to mark the centenary year of Hugh Lane's bequest to the City of Dublin. The Gallery continues to attract intense interest and is a flagship cultural facility within the City. An increase in funding for Arts Grants of €65k has also been provided for.

## **Community Facilities**

Funding of €525k has been provided for the opening of 7 new/refurbished community centres throughout the City during 2008, on a phased basis. These centres at Gloucester Street, Ventry Park, Blackhall Parade, Hardwicke St, Georges Place, Cameron St and Ballybough, will prove to be a valuable resource for communities across the City.

## ***Recreation***

New funding of €1.3m has been assigned to the opening on a phased basis of three new sports centres at Crumlin, Inchicore and Poppintree. The centres at Crumlin and Inchicore are in agreement with the VEC and Department of Education with a view to providing facilities to both local schools and the wider community. Also €100k has been provided for the operational costs of the Youth facility at St Catherines. The operational and fit out costs of €350k are provided for a new facility in the Ballymun Area, the Meakstown Horse and Pony centre. Further provision has been made for increased programming resources for the sports development officers of €65k.

## **Capital Investment in Infrastructure**

Investment in the infrastructure of the City will continue, providing key assets and facilities, which contribute to the quality and standard of our lives. The Capital Programme for the three-year period 2008 to 2010 represents a major programme of works across all strands of Dublin City Council. The Capital Programme Report with reference to Section 135 of the Local Government Act 2001 is tabled with the draft 2008 budget. When the proposed resources in relation to both the draft Revenue Budget (€1,800 per inhabitant of Dublin City) and the spend proposed in 2008 as part of the three year Capital Programme 2008 to 2010 (€1,838 per inhabitant of Dublin City) are combined, it is evident that the services and works of Dublin City Council are a key contributor to the Dublin economy.

## **Conclusion**

In preparing the 2008 budget, we have consulted with the Corporate Policy Group and I thank the members for their input and assistance over a number of meetings. We are also aware, from our liaison with the Members generally, of what is hoped for in terms of achievement for 2008. We have endeavoured to meet the various demands placed upon the Council as best we can within the available resources.

Finally I would like to thank the staff of all City Council departments who have contributed to the budget process and have been involved in delivering our services throughout the year. In particular, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their work and assistance in compiling the budget for 2008.

I recommend the Budget for adoption.

*John Tierney*  
*Dublin City Manager*

*Dated November 2007*

**DUBLIN CITY COUNCIL**

**BUDGET 2008**

***COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH***

***BUISÉAD 2008***

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## **Corporate Policy Group**

The membership of the Corporate Policy Group is as follows:

Lord Mayor  
Councillor Paddy Bourke

Councillor Michael Donnelly

Councillor Seán Kenny

Councillor Mary Murphy

Councillor Daithí Doolan

Councillor Tom Stafford

Councillor Gerry Breen

**Local Authority Budget and Determination of the Annual Rate on Valuation  
for the Local Financial Year ending 31st December 2008**

**TABLE A - EXPENDITURE AND INCOME**

PROGRAMME GROUPS AND PROGRAMMES	2008				2007			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Expenditure	Adopted by Council	Estimated Income
	€	€	€	€	€	€	€	€
<b>1. HOUSING AND BUILDING</b>								
1.1 Local Authority Housing	100,910,288	100,910,288	68,663,200	68,663,200	97,277,228	92,155,028	63,034,000	65,940,750
1.2 Assistance to Persons Housing Themselves	28,761,533	28,761,533	28,384,057	28,384,057	23,405,845	23,070,689	23,955,059	23,965,271
1.3 Assistance to Persons Improving Houses	14,196,300	14,196,300	7,000,000	7,000,000	13,869,898	16,028,182	7,000,000	8,337,200
1.8 Administration and Miscellaneous	93,236,762	93,236,762	65,205,433	65,205,433	86,238,671	87,855,813	61,324,777	57,202,302
<b>TOTAL :</b>	<b>237,104,883</b>	<b>237,104,883</b>	<b>169,252,690</b>	<b>169,252,690</b>	<b>220,791,642</b>	<b>219,109,712</b>	<b>155,313,836</b>	<b>155,445,523</b>
<b>2. ROAD TRANSPORTATION AND SAFETY</b>								
2.1 Road Upkeep	40,819,381	40,819,381	8,490,400	8,490,400	39,703,000	39,371,992	8,361,800	8,462,148
2.2 Road Improvement	5,545,268	5,545,268	2,056,800	2,056,800	5,693,200	5,427,431	1,689,200	2,245,245
2.3 Road Traffic	33,805,919	33,805,919	39,792,000	39,792,000	32,045,600	32,708,440	39,237,000	39,134,680
2.8 Administration and Miscellaneous	29,654,686	29,654,686	2,115,830	2,115,830	27,762,028	27,195,268	1,894,968	2,237,435
<b>TOTAL :</b>	<b>109,825,254</b>	<b>109,825,254</b>	<b>52,455,030</b>	<b>52,455,030</b>	<b>105,203,828</b>	<b>104,703,131</b>	<b>51,182,968</b>	<b>52,079,508</b>
<b>3. WATER SUPPLY AND SEWERAGE</b>								
3.1 Public Water Supply Schemes	47,943,092	47,943,092	37,029,970	37,029,970	44,183,700	44,946,708	34,595,400	37,383,150
3.2 Public Sewerage Schemes	57,710,474	57,710,474	36,376,975	36,376,975	52,715,805	53,490,447	34,921,600	34,194,100
3.8 Administration and Miscellaneous	24,303,178	24,303,178	3,856,449	3,856,449	23,383,374	22,816,805	3,542,640	3,499,652
<b>TOTAL :</b>	<b>129,956,744</b>	<b>129,956,744</b>	<b>77,263,394</b>	<b>77,263,394</b>	<b>120,282,879</b>	<b>121,253,960</b>	<b>73,059,640</b>	<b>75,076,902</b>

**Local Authority Budget and Determination of the Annual Rate on Valuation  
for the Local Financial Year ending 31st December 2008**

**TABLE A - EXPENDITURE AND INCOME (Contd.)**

PROGRAMME GROUPS AND PROGRAMMES	2008				2007			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Expenditure	Adopted by Council	Estimated Income
	€	€	€	€	€	€	€	€
<b>4. DEVELOPMENT INCENTIVES AND CONTROLS</b>								
4.1 Land Use Planning	12,017,496	12,017,496	5,904,000	5,904,000	11,309,663	11,925,850	5,691,300	6,308,800
4.2 Industrial Development	278,837	278,837	530,000	530,000	271,647	275,512	560,000	500,000
4.3 Other Development and Promotion	4,528,514	4,528,514	935,500	935,500	4,695,411	4,053,863	823,000	929,000
4.5 Director of Community & Enterprise	1,428,131	1,428,131			1,175,996	1,676,700		
4.6 Twinning of Local Authority Areas	35,000	35,000			25,000	25,000		
4.8 Administration and Miscellaneous	9,666,750	9,666,750	2,570,131	2,570,131	8,993,009	9,132,867	2,083,400	2,742,118
<b>TOTAL :</b>	<b>27,954,728</b>	<b>27,954,728</b>	<b>9,939,631</b>	<b>9,939,631</b>	<b>26,470,726</b>	<b>27,089,792</b>	<b>9,157,700</b>	<b>10,479,918</b>
<b>5. ENVIRONMENTAL PROTECTION</b>								
5.1 Waste Disposal	113,962,039	113,962,039	45,233,683	45,233,683	106,220,800	107,394,470	47,098,950	47,300,082
5.2 Burial Grounds	60,695	60,695	1,000	1,000	58,500	117,900	1,000	1,000
5.3 Safety of Structures and Places	2,553,717	2,553,717	3,019,250	3,019,250	2,441,017	2,445,963	2,983,250	2,983,250
5.4 Fire Protection	112,862,000	112,862,000	71,197,584	71,197,584	104,696,000	108,402,000	65,412,000	68,120,523
5.5 Pollution Control	1,786,825	1,786,825	7,000	7,000	1,654,825	1,656,825	7,000	7,000
5.8 Administration and Miscellaneous	16,135,590	16,135,590	1,752,898	1,752,898	14,789,746	14,781,679	1,624,780	1,900,303
<b>TOTAL :</b>	<b>247,360,866</b>	<b>247,360,866</b>	<b>121,211,415</b>	<b>121,211,415</b>	<b>229,860,888</b>	<b>234,798,837</b>	<b>117,126,980</b>	<b>120,312,158</b>
<b>6. CULTURE, RECREATION AND AMENITY</b>								
6.1 Swimming Pools	7,515,028	7,515,028	3,414,499	3,414,499	6,575,000	6,238,700	2,723,500	2,426,200
6.2 Libraries	23,975,676	23,975,676	1,100,379	1,100,379	22,546,500	22,427,492	1,200,500	1,345,543
6.3 Parks, Open Spaces, etc	39,593,413	39,593,413	5,463,895	5,463,895	34,387,666	36,959,610	3,963,123	5,198,899
6.4 Other Recreation and Amenity	7,783,304	7,783,304	1,553,790	1,553,790	6,638,900	7,264,729	877,000	1,053,562
6.8 Administration and Miscellaneous	7,566,897	7,566,897	1,572,976	1,572,976	7,013,801	7,083,611	1,394,240	1,699,337
<b>TOTAL :</b>	<b>86,434,318</b>	<b>86,434,318</b>	<b>13,105,539</b>	<b>13,105,539</b>	<b>77,161,867</b>	<b>79,974,142</b>	<b>10,158,363</b>	<b>11,723,541</b>

**Local Authority Budget and Determination of the Annual Rate on Valuation  
for the Local Financial Year ending 31st December 2008**

**TABLE A - EXPENDITURE AND INCOME (Contd.)**

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	€	€	€	€	€	€	€	€
<b>7. EDUCATION, HEALTH AND WELFARE</b>								
7.2 Education	55,144,699	55,144,699	52,807,213	52,807,213	47,601,050	50,371,917	45,328,100	48,202,250
7.3 Health and Welfare	220,500	220,500			210,000	210,000		
7.8 Administration and Miscellaneous	1,132,276	1,132,276	48,069	48,069	1,032,196	1,031,656	34,560	61,793
<b>TOTAL :</b>	<b>56,497,475</b>	<b>56,497,475</b>	<b>52,855,282</b>	<b>52,855,282</b>	<b>48,843,246</b>	<b>51,613,573</b>	<b>45,362,660</b>	<b>48,264,043</b>
<b>8. MISCELLANEOUS SERVICES</b>								
8.3 Financial Management	6,385,500	6,385,500	54,315	54,315	6,209,000	6,288,500	53,000	632,515
8.4 Elections	1,526,119	1,526,119	23,000	23,000	1,571,410	1,487,594	38,000	3,346,292
8.5 Justice and Consumer Protection	3,772,993	3,772,993	684,300	684,300	3,539,200	3,630,615	633,000	641,630
8.6 Property Damage	485,700	485,700	472,500	472,500	462,600	462,600	450,000	450,000
8.7 Markets and Abattoir	1,522,713	1,522,713	1,221,000	1,221,000	1,410,800	1,455,796	1,055,000	1,167,000
8.8 Administration and Miscellaneous	3,440,316	3,440,316	1,259,069	1,259,069	3,182,636	3,278,739	1,068,860	2,636,293
8.9 Lord Mayor's Allowance	80,000	80,000			72,000	72,000		
8.10 Lord Mayor's Entertainment & Travel Allowance, etc.	382,400	382,400			366,100	344,800		
8.11 Expenses of Members of Local Authority & Representation at Conferences	1,697,800	1,697,800			1,590,365	1,632,365	0	0
8.12 Expenses of Members Attending Conferences Abroad	88,800	88,800			118,335	118,335		
<b>TOTAL :</b>	<b>19,382,341</b>	<b>19,382,341</b>	<b>3,714,184</b>	<b>3,714,184</b>	<b>18,522,446</b>	<b>18,771,344</b>	<b>3,297,860</b>	<b>8,873,730</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>914,516,609</b>	<b>914,516,609</b>	<b>499,797,165</b>	<b>499,797,165</b>	<b>847,137,522</b>	<b>857,314,491</b>	<b>464,660,007</b>	<b>482,255,323</b>

**TABLE B**

Calculation of the General Annual Rate on Valuation for the financial year 2008		
Local Authority: Dublin City Council		
<b>Programme Group</b>	<b>2008</b>	<b>Estimated Out turn for Year 2007</b>
<u>I. Gross Revenue Expenditure (Per Table A)</u>	€	€
<b>1. Housing and Building</b>	237,104,883	219,109,712
<b>2. Road Transportation and Safety</b>	109,825,254	104,703,131
<b>3. Water Supply and Sewerage</b>	129,956,744	121,253,960
<b>4. Development Incentives and Controls</b>	27,954,728	27,089,792
<b>5. Environmental Protection</b>	247,360,866	234,798,837
<b>6. Culture, Recreation and Amenity</b>	86,434,318	79,974,142
<b>7. Education, Health and Welfare</b>	56,497,475	51,613,573
<b>8. Miscellaneous Services</b>	19,382,341	18,771,344
<b>Total</b>	<b>914,516,609</b>	<b>857,314,491</b>
<b>Plus provision for Debit Balance</b>	<b>3,210,890</b>	<b>3,672,983</b>
<b>Adjusted Gross Expenditure = (A)</b>	<b>917,727,499</b>	<b>860,987,474</b>
<u>II. Gross Revenue Income (Per Table A)</u>		
<b>1. Housing and Building</b>	169,252,690	155,445,523
<b>2. Road Transportation and Safety</b>	52,455,030	52,079,508
<b>3. Water Supply and Sewerage</b>	77,263,394	75,076,902
<b>4. Development Incentives and Controls</b>	9,939,631	10,479,918
<b>5. Environmental Protection</b>	121,211,415	120,312,158
<b>6. Culture, Recreation and Amenity</b>	13,105,539	11,723,541
<b>7. Education, Health and Welfare</b>	52,855,282	48,264,043
<b>8. Miscellaneous Services</b>	3,714,184	8,873,730
<b>Total = (B)</b>	<b>499,797,165</b>	<b>482,255,323</b>
III. Net Expenditure (A-B) = (C)	<b>417,930,334</b>	<b>378,732,151</b>
<u>IV. Other Income \ Credit Balance</u>		
<b>Provision for Credit Balance</b>	10,735,074	6,316,755
<b>Local Government Fund Income</b>	105,500,000	
<b>Sub-Total = (D)</b>	<b>116,235,074</b>	<b>6,316,755</b>
V. Amount of Rates To Be Levied = (C) - (D)	<b>301,695,260</b>	
<u>VI. Net Effective Valuation</u>	<b>5,171,959</b>	
<u>VII. General Annual Rate on Valuation</u>	<b>61.87</b>	

I hereby certify that at the budget meeting of the Dublin City Council held this the 26th day of November 2007, the council by resolution adopted for the financial year ending 31st December 2008 the budget set out in Tables A and B and by resolution determined in accordance with the said budget the rate set out in section VII of Table B to be the annual rate on valuation for that year for the purposes set out in section I of Table B.

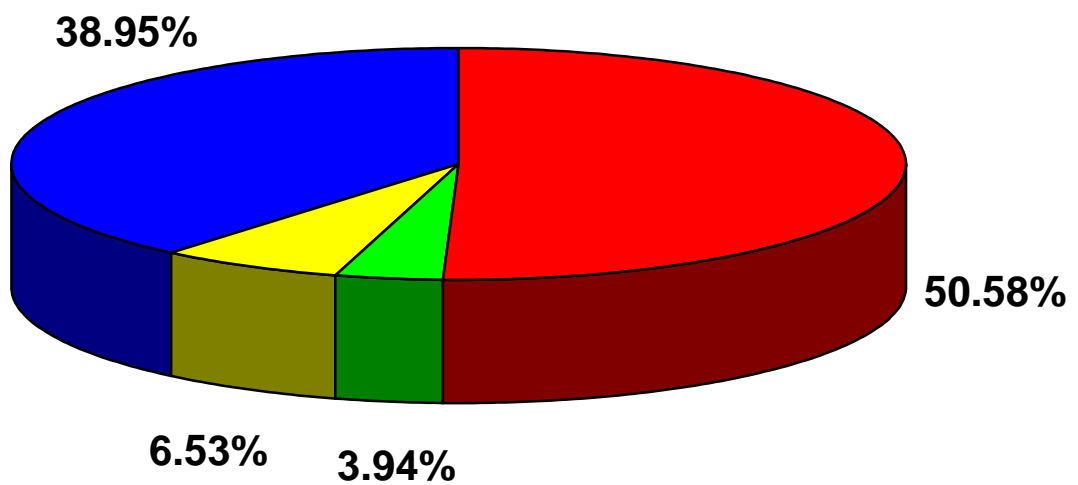
Signed: Cllr Paddy Bourke, Lord Mayor

Countersigned: John Tierney, Dublin City Manager

Date: 26 / 11 / 2007

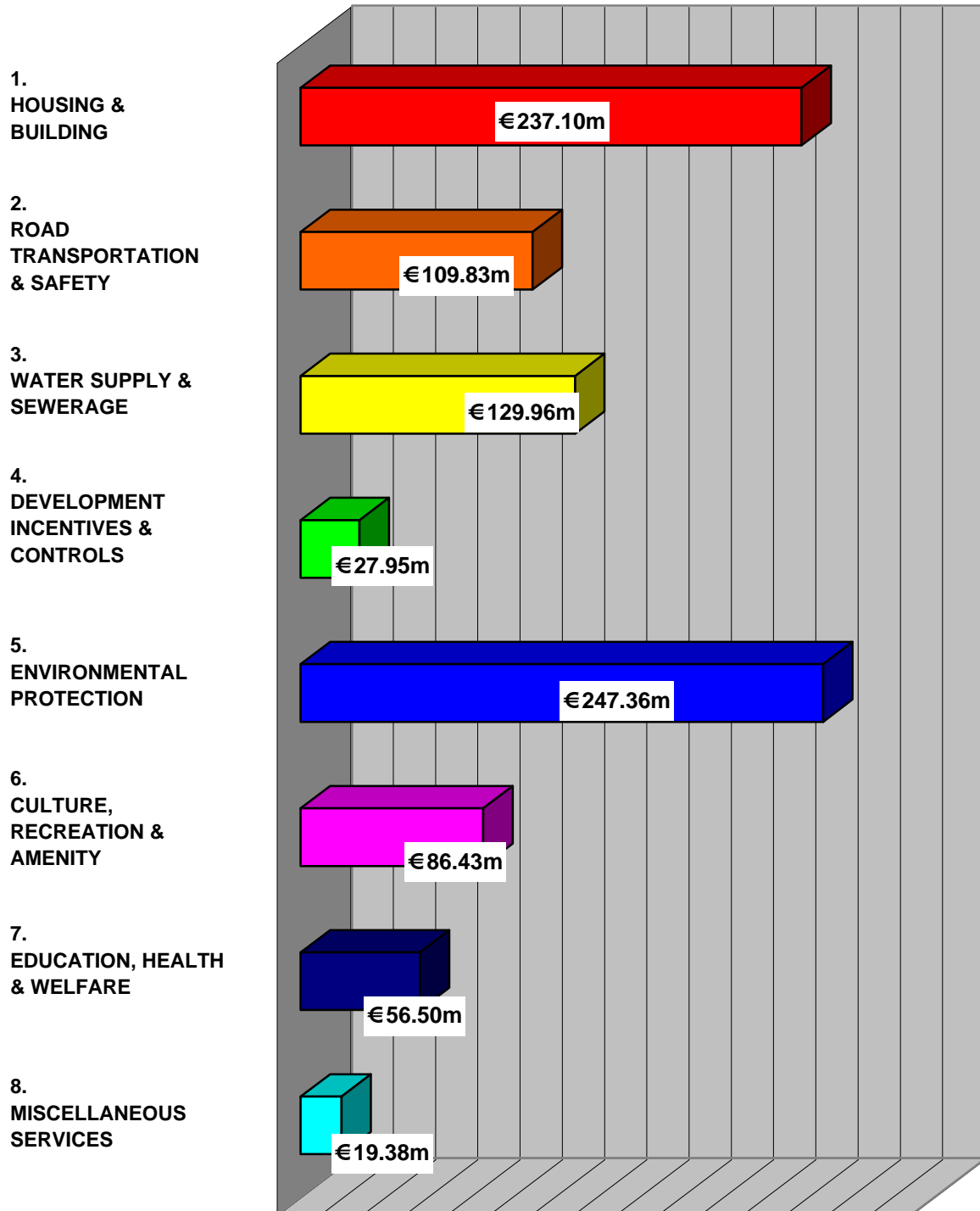
## Estimated Gross Expenditure Elements 2008

**Total Estimated Expenditure € 914.52m**



- Remuneration (Salaries, Wages & Pensions) €462.57m
- Loan Charges €36.01m
- Mandatory Charges €59.74m
- All Other Expenditure €356.20m

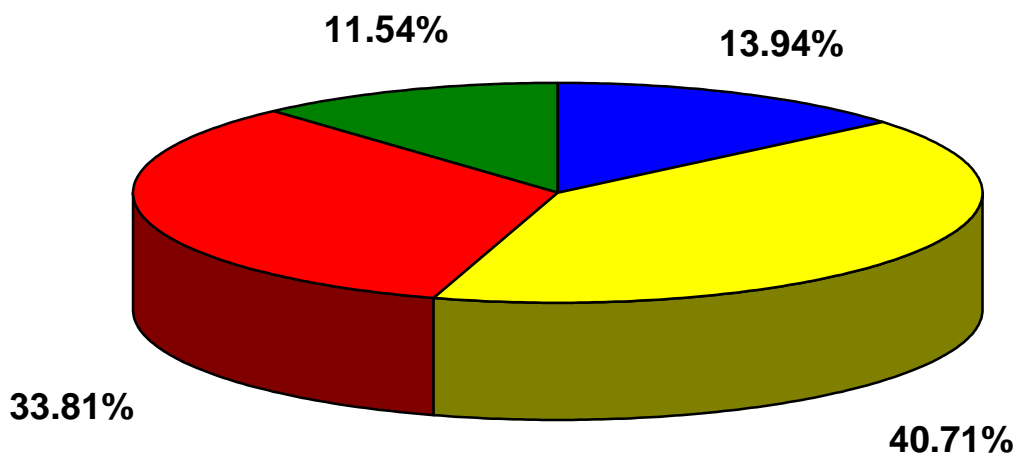
# Estimated Gross Expenditure 2008



**TOTAL € 914.52m**

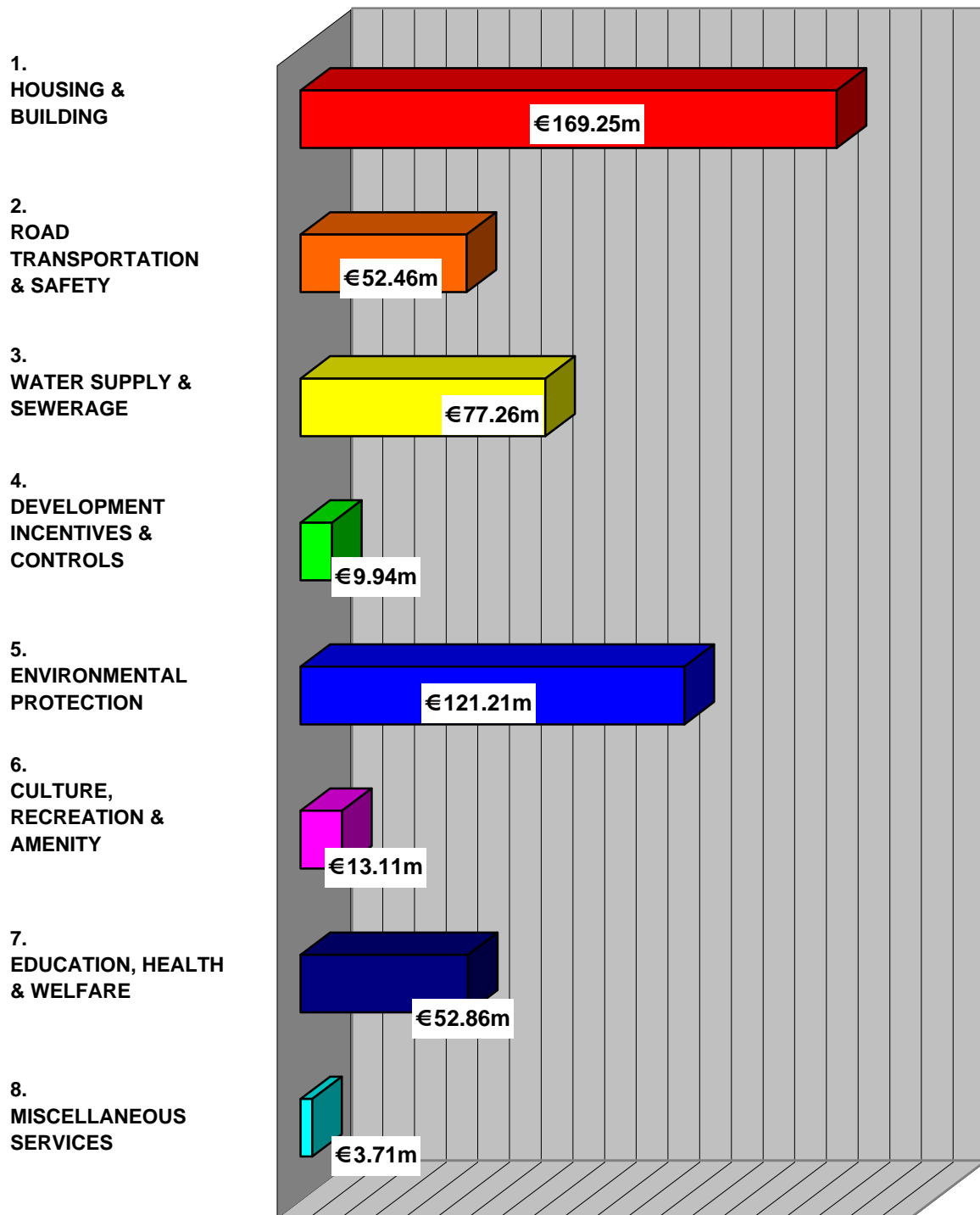
# Estimated Sources of Funding 2008

Estimated Total Funding €914.52m



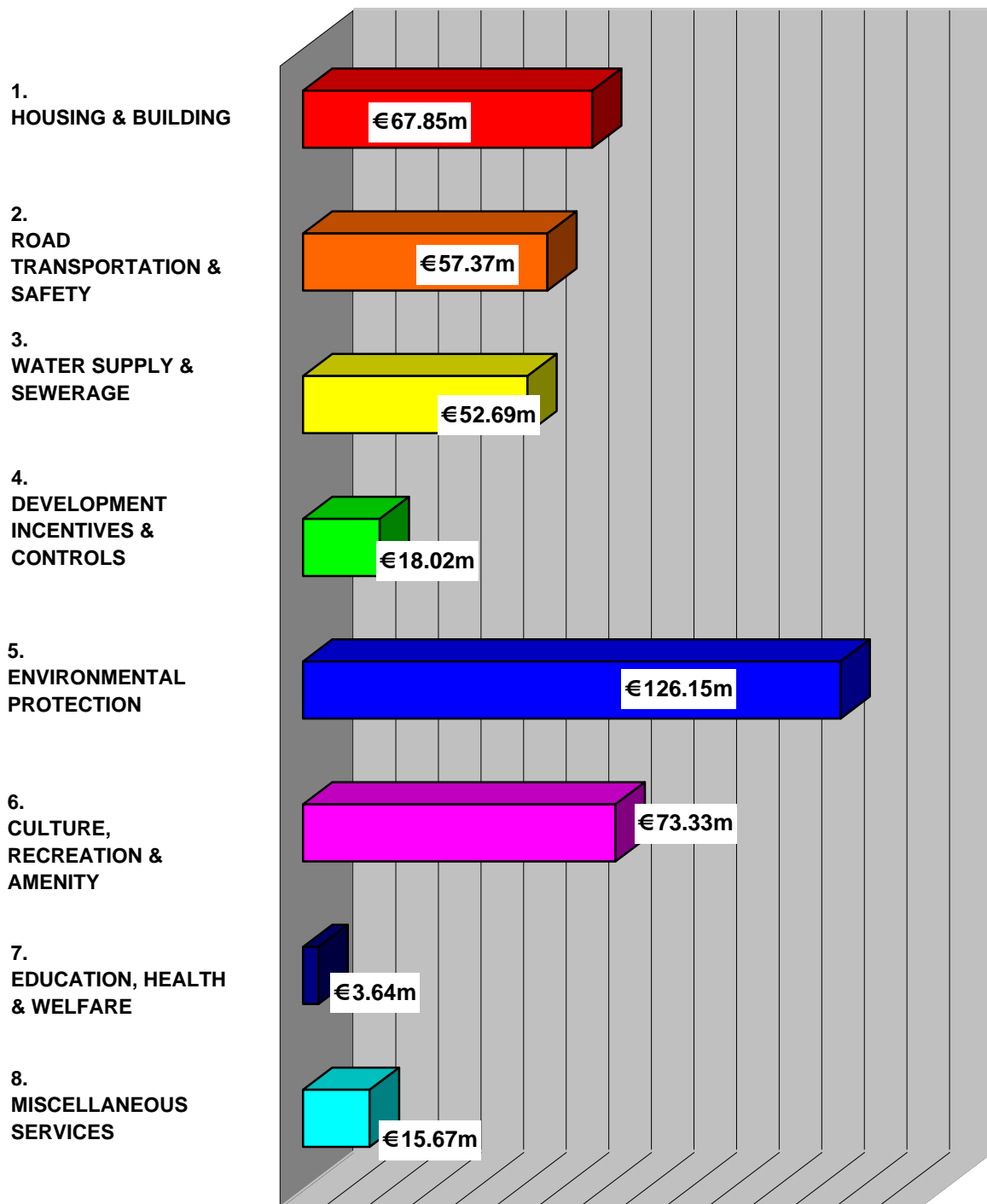
- Government Grants €127.47m
- Goods & Services €372.32m
- Rates €309.22m
- Local Government Fund €105.5m

# Estimated Gross Income 2008



**TOTAL € 499.80m**

# Estimated Net Expenditure 2008



**TOTAL €414.72m**

# BUDGET 2008

## Programme Group 1 – Housing and Building

### Objective:

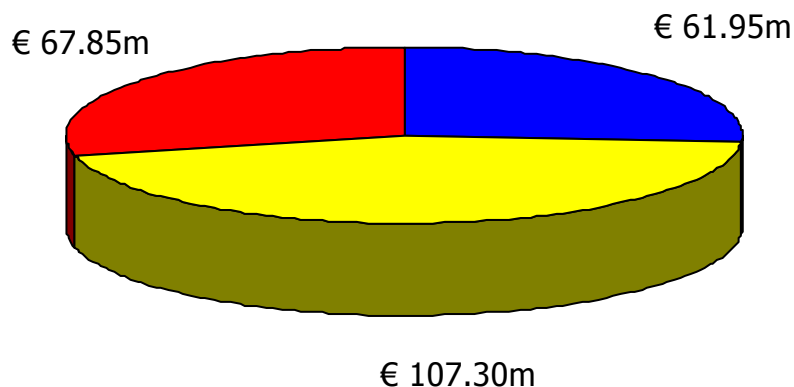
*To maximise provision of suitable accommodation for those who are unable to provide their own through the provision of social and affordable housing. To manage and maintain our housing stock, and to regenerate socially disadvantaged areas and to facilitate the development of sustainable communities.*

### Key Indicators

Total Programme Expenditure	€237,104,883
Council Tenancy Houses *	11,835
Council Tenancy Flats *	11,377
Senior Citizens *	3,550
Sales Scheme – Houses Sold *	135
Number Assessed for Housing *	10,500
Number Housed from Housing List *	695
Transfers made *	887
Homeless Housed *	209
Average Weekly Rent *	€55
Total Rental Income (2007)	€65,890,750
House Purchase/Reconstruction Loans *	47
Disabled Persons Grants *	2000
Shared Ownership Loans *	60
Affordable Housing (Loans) *	242
Repair Requests Completed *	66,000
Provision of new rental housing Units *	340
Housing Units by Voluntary Bodies *	346
Rental Accommodation Scheme Units *	345
Affordable Housing Units *	527

\* Estimated activity level Y2007

### Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

# PROGRAMME GROUP 1 HOUSING & BUILDING

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 1.1 LOCAL AUTHORITY HOUSING</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>1.1.1 Maintenance, Repair &amp; Improvements:</b>			
<u>General Maintenance:</u>			
Maintenance by Direct Labour	22,687,325	21,607,000	21,606,550
Maintenance by Contract	3,823,075	3,641,000	3,641,000
Lift Maintenance	1,535,100	1,462,000	1,462,000
Electrical Services	3,608,850	3,437,000	3,437,000
	<b>31,654,350</b>	<b>30,147,000</b>	<b>30,146,550</b>
<u>Programmed Maintenance</u>			
Prepaint repairs & D.L. Painting	4,169,550	3,971,000	3,971,000
Other Programmed Maintenance by contract	2,260,650	2,153,000	2,153,000
	<b>6,430,200</b>	<b>6,124,000</b>	<b>6,124,000</b>
<u>Central Heating</u>	<b>5,059,450</b>	<b>5,009,000</b>	<b>5,009,000</b>
<u>Miscellaneous Works:</u>			
Security	176,400	168,000	168,000
Fire Damaged Property	1,434,300	1,366,000	1,364,500
	<b>1,610,700</b>	<b>1,534,000</b>	<b>1,532,500</b>
<u>General Charges :</u>			
Administration/Supervision	2,743,650	2,613,000	2,613,000
General Expenses	504,000	480,000	480,000
Depots/Stores/Workshops	530,000	505,000	505,000
Plant & Equipment	16,300	15,500	15,500
Other Maintenance Charge	1,638,950	1,561,100	1,561,100
	<b>5,432,900</b>	<b>5,174,600</b>	<b>5,174,600</b>
<b>TOTAL 1.1.1</b>	<b>50,187,600</b>	<b>47,988,600</b>	<b>47,986,650</b>

**PROGRAMME 1.1 LOCAL AUTHORITY HOUSING (Contd.)**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>1.1.2 Rent &amp; Annuity Collection:</b>			
Rent Accounts	1,274,461	1,239,420	1,028,011
Rent Collection	4,412,296	4,025,705	4,206,194
Rental Accommodation Scheme	10,601,306	11,513,026	5,568,556
	<b>16,288,063</b>	<b>16,778,151</b>	<b>10,802,761</b>
<b>1.1.3 Housing Estate Management :</b>			
Allocations & Transfers	2,168,311	1,999,149	1,912,717
Childcare Facilities & Support	907,511	300,000	401,080
Community Services	4,128,000	3,871,175	3,893,930
Welfare Services	1,526,400	1,449,375	1,459,375
Pre-School Playgroups	105,000	100,000	100,000
Estate Supervision	8,543,505	8,067,750	8,545,500
Anti-Racist Initiative	173,000	100,000	134,050
Social Inclusion ( <i>ref 1.8.1</i> )	336,669	620,131	767,879
	<b>17,888,396</b>	<b>16,507,580</b>	<b>17,214,531</b>
<b>1.1.4 Land Acquisition</b>	<b>511,500</b>	<b>475,000</b>	<b>462,600</b>
<b>1.1.5 Construction &amp; Regeneration</b>	<b>2,940,540</b>	<b>2,913,384</b>	<b>2,928,304</b>
<b>1.1.6 Loan Charges :</b>			
Local Authority Regeneration	2,952,343	2,699,491	2,813,719
	<b>2,952,343</b>	<b>2,699,491</b>	<b>2,813,719</b>
<b>1.1.8 Miscellaneous:</b>			
Insurance	3,043,828	2,980,820	3,043,828
Employee Pensions & Gratuities	6,933,018	6,777,633	6,752,635
Miscellaneous	165,000	156,569	150,000
	<b>10,141,846</b>	<b>9,915,022</b>	<b>9,946,463</b>
<b>TOTAL EXPENDITURE PROGRAMME 1.1</b>	<b>100,910,288</b>	<b>97,277,228</b>	<b>92,155,028</b>

**PROGRAMME 1.2  
ASSISTANCE TO PERSONS HOUSING THEMSELVES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>1.2.1 Loan Charges - House Purchase Loans</b>	<b>2,860,878</b>	<b>2,027,239</b>	<b>2,198,462</b>
<b>1.2.2 Loan Charges :</b>			
Income Related Loans	71,236	150,000	51,494
Convertible Loans	171,535	171,535	165,569
Shared Ownership	19,189,061	14,914,244	14,512,927
	<b>19,431,832</b>	<b>15,235,779</b>	<b>14,729,990</b>
<b>1.2.8 Grants to Approved Bodies</b>	<b>65,000</b>	<b>60,000</b>	<b>60,000</b>
<b>1.2.9 Admin &amp; Oper Loans &amp; Grants</b>	<b>6,403,823</b>	<b>6,082,827</b>	<b>6,082,237</b>
<b>TOTAL EXPENDITURE PROGRAMME 1.2</b>	<b>28,761,533</b>	<b>23,405,845</b>	<b>23,070,689</b>

**PROGRAMME 1.3  
ASSISTANCE TO PERSONS IMPROVING HOUSES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>1.3.4 Disabled Persons Grants</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>12,500,000</b>
<b>1.3.5 Loan Charges :</b>			
Disabled Persons Grants	2,030,226	1,876,842	1,975,270
Repair Loans	1,054,874	962,543	1,012,912
	<b>3,085,100</b>	<b>2,839,385</b>	<b>2,988,182</b>
<b>1.3.8 Miscellaneous</b>	<b>611,200</b>	<b>530,513</b>	<b>540,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 1.3</b>	<b>14,196,300</b>	<b>13,869,898</b>	<b>16,028,182</b>

**PROGRAMME 1.8  
ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>1.8.1 Direct Administration &amp; Overheads:</b>			
Salaries	2,307,400	1,912,471	2,185,057
Officer Pensions & Gratuities	8,109,509	8,239,054	8,084,850
Public Private Partnership	315,000	300,600	300,000
General Expenses	2,797,895	2,760,622	2,786,246
Area Based Services	13,136,115	12,592,450	13,079,035
	<b>26,665,919</b>	<b>25,805,197</b>	<b>26,435,188</b>
<b>1.8.2 Central Management Charge</b>	<b>12,619,507</b>	<b>11,464,668</b>	<b>11,458,189</b>
<b>1.8.3 Enforcement of Standards:</b>			
Housing Bye-Laws	<b>892,203</b>	<b>850,000</b>	<b>849,717</b>
<b>1.8.5 Settlement of Travelling People</b>	<b>3,520,033</b>	<b>2,997,905</b>	<b>3,033,170</b>
<b>1.8.8 Homeless Services:</b>			
Homeless: Asylum	150,000	133,350	140,000
Homeless: Indigenous	20,143,211	17,468,696	17,998,700
Homeless: Voluntary Bodies	20,149,153	19,102,319	19,362,070
Homeless: Agency	1,579,914	1,504,680	1,504,680
Homeless: Hostels	2,802,246	2,619,375	2,688,789
Homeless: Miscellaneous	2,404,580	2,062,481	2,185,314
	<b>47,229,104</b>	<b>42,890,901</b>	<b>43,879,553</b>
<b>Miscellaneous :</b>			
Accident/Liability Claims	2,309,996	2,230,000	2,199,996
	<b>2,309,996</b>	<b>2,230,000</b>	<b>2,199,996</b>
<b>TOTAL EXPENDITURE PROGRAMME 1.8</b>	<b>93,236,762</b>	<b>86,238,671</b>	<b>87,855,813</b>

**TABLE 2 : INCOME BY PROGRAMME AND SOURCE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
1.1.9 Local Authority Housing	€ 68,663,200	€ 63,034,000	€ 65,940,750
1.2.9 Assistance to Persons Housing Themselves	28,384,057	23,955,059	23,965,271
1.3.9 Assistance to Persons Improving Houses	7,000,000	7,000,000	8,337,200
1.8.9 Admin & Miscellaneous	65,205,433	61,324,777	57,202,302
<b>TOTAL INCOME OF PROGRAMME GROUP 1</b>	<b>169,252,690</b>	<b>155,313,836</b>	<b>155,445,523</b>
		<u>ANALYSIS</u>	
<u>Government Grants:</u>			
1.9.2 Rental Subsidy, Shared Ownership (1.2.9)	500,000	500,000	500,000
Estate Management Grants (1.8.9)	350,000	0	350,000
1.9.3 Rental Accommodation Scheme (1.8.9)	10,402,950	11,513,026	5,192,693
1.9.4 Recoupment-Travellers (1.8.9)	1,279,950	1,219,000	1,219,000
1.9.6 Disabled Persons Grants (1.3.9)	7,000,000	7,000,000	8,337,200
1.9.8 Other Government Grants			
Recoupment - Homeless (1.8.9)			
Homeless : Asylum	140,000	120,015	130,000
Homeless : Indigenous	18,928,890	16,388,710	17,078,276
Homeless : Voluntary Bodies	18,134,238	17,289,256	17,406,209
Homeless : Agency	1,529,515	1,456,681	1,456,681
Homeless : Hostels	2,522,021	2,357,804	2,424,352
Homeless : Miscellaneous	1,164,000	1,087,000	1,173,427
<u>Goods and Services :</u>			
1.0.1 Rents (1.1.9)	68,623,200	62,984,000	65,890,750
1.0.2 Tenant Purchase Annuities (1.1.9)	40,000	50,000	50,000
CARRIED FORWARD :-	130,614,764	121,965,492	121,208,588

**TABLE 2 : INCOME BY PROGRAMME AND SOURCE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
Brought Forward :-	€ 130,614,764	€ 121,965,492	€ 121,208,588
<b>1.0.3 Repayment of Housing Loans (1.2.9)</b>	<b>23,764,342</b>	<b>19,543,344</b>	<b>19,738,643</b>
<b>1.0.4 Leasing of Property (1.8.9)</b>	<b>250,000</b>	<b>240,000</b>	<b>250,000</b>
<b>1.0.7 Contributions to Superannuation (1.8.9)</b>	<b>2,593,000</b>	<b>2,435,000</b>	<b>2,520,000</b>
<b>1.0.0 Other Income</b>			
Rents Travelling People (1.8.9)	262,500	250,000	250,000
Central Management Income (1.8.9)	576,829	414,720	741,511
Dublin City Childcare Committee (1.8.9)	71,300	0	0
<u>Miscellaneous :</u>			
Housing Receipts (1.8.9)	7,000,240	6,553,565	6,513,976
Loans Receipts (1.2.9)	4,119,715	3,911,715	3,726,628
Area Office Income (1.8.9)	0	0	496,177
	<b>169,252,690</b>	<b>155,313,836</b>	<b>155,445,523</b>

**SUMMARY - PROGRAMME GROUP 1**  
**HOUSING AND BUILDING**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure:</u></b>			
Programme 1.1	100,910,288	97,277,228	92,155,028
1.2	28,761,533	23,405,845	23,070,689
1.3	14,196,300	13,869,898	16,028,182
1.8	93,236,762	86,238,671	87,855,813
Gross Estimated Expenditure	237,104,883	220,791,642	219,109,712
Deduct - Estimated Income	169,252,690	155,313,836	155,445,523
Total Net Estimated Expenditure	67,852,193	65,477,806	63,664,189
<b>Estimated Balance at 31st December 2006</b>		295,572	
<b>Balance per Balance Sheet at 31st December 2006</b>			337,863
		65,182,234	63,326,326
<b>Estimated Balance at 31st December 2007</b>	1,855,908		
<b>Amount to be raised by the Municipal Rate</b>	65,996,285		

## **BUDGET 2008**

### **Programme Group 1 – Housing and Building**

Housing and Residential Services is responsible for an existing public housing stock of 27,000 dwellings. We also provide additional social housing each year either directly or by facilitating and supporting a range of housing associations. In more recent years and particularly for future years the provision of social housing will emanate more significantly from the operation of Part V of the planning legislation, whereby, private residential developments will contain 20% social and affordable housing.

Our main aim is to facilitate the development of sustainable communities and ensure social inclusion. We achieve this through various activities e.g. recreation, community, childcare and elderly facilities.

#### **Progress in 2007**

- Homeless Agency Action Plan 2007 – 2010 launched.
- Inter Agency approach to providing services on a co-ordinated basis to travellers resident in Labré Park in place and strategic plan drawn up with short, medium and long-term goals.
- New Emergency Hostel service for single women with accommodation, meals, medical treatment and settlement services provided.
- Pilot Homeless RÁS Scheme commenced.
- Rent Controlled Dwellings Register completely reviewed and revised as necessary.
- Target set for upgrading shower facilities specifically in 110 Older Persons Units and the provision of smoke alarms and extractor fans in 300 Older Person Units achieved.
- Increased level of Disabled Persons Grants issued. (A total of 2,000 grants).
- The establishment of the Dublin City Children's Services Unit.

## **Objectives for 2008**

- Deliver locally the objectives set in the Homeless Agency Partnership Strategic Plan.
- Deliver 40 permanent residential units with low support for formerly homeless single men and women.
- Open high support, low threshold service for Homeless Persons in James's Street.
- Extend the Traveller Interagency Co-ordinated Service Delivery model to the Coolock area.
- Raising the standards in Private Rented Accommodations above the level set in Regulations by close management and effective enforcement.
  - Introduction of the Housing Aid for Older People Scheme, which will provide targeted support to improve conditions in the existing housing of older people. The Health Service Executive previously operated this scheme.
  - Complete the programme of extensions to alleviate overcrowding in 50 Council houses.
- Bring the newly established crèches at Liberty Corner and Hardwicke Street and family resource centre at Buckingham Street up to full operating capacity.
- Support the Citywide Children's Services Committee in identifying how interagency co-operation and delivery of objectives can be achieved at a local level to support the Lifecycle Framework in the partnership agreement towards 2016.

## 1.1 LOCAL AUTHORITY HOUSING

### **1.1.1 Maintenance, Repair and Improvements**

The cost of maintaining and repairing our housing stock of almost 27,000 units is included under this heading. The Y2008 budget provides for the continuation of the €1m additional Y2007 resource allocation for the programme of:

- Providing upgrading of shower facilities in 80 no. older persons units.
- Providing of smoke alarms and extractor fans in 200 no. older persons units.
- Ensure the quick turnaround of void units.

### **1.1.2 Rent and Annuity Collection**

The assessment of rent on all Dublin City Council tenancy dwellings is dealt with under this heading. The incomes of all our tenants are assessed on an annual basis and the rent is calculated accordingly. During 2008 it will be necessary to examine the differential rents scheme and possibly review aspects, which have remained unaltered for some time. It is not however foreseen that this should give rise to any dramatic increases in rent.

This section also manages the collection of the rental income, rent arrears and any legal proceedings. The projected rental income for 2008 is €68,623,200. This section is also responsible for the management of the old tenant purchase scheme. There are approximately 4,000 active accounts under the old scheme.

The administration of the Rental Accommodation Scheme for tenants of private rented accommodation in receipt of rent supplement is also included under this heading.

### **1.1.3 Housing Estate Management**

The areas provided for under this heading are: -

- **Allocations and Transfers Section** - provides an advisory service on all housing options available to applicants in need of housing or tenants seeking a transfer.
- **Community Services** - Community buildings and facilities are administered and managed by the section. The community education and tenant training programme has been extended to:
  - 1) Focus on newly developing communities.
  - 2) Provide an integrated education programme for ethnic minorities.
  - 3) Support tenants and encourage all new tenants to participate in our training programmes.

Services for the Elderly are also included under this sub programme. Developments over the year include the upgrading of alarm systems in senior citizen complexes and the provision of meal facilities in line with EU Directives.

- **The Welfare Service** provides social work support for existing and prospective tenants, asylum seekers, members of the traveller community, ethnic minorities, the elderly, homeless individuals and families.
- **Estate Supervision**  
This subgroup relates to the cost of providing a caretaking and cleansing service in our flat complexes.

#### **1.1.4 Land Acquisition**

Costs incurred in the acquisition/disposal of land for housing purposes are included under this heading.

#### **1.1.5 Construction and Regeneration**

The provision of administrative and technical support for a wide range of housing developments, including social and affordable, and community facilities are included in this service.

#### **1.1.6 Loan Charges**

This sub-programme covers the repayment of borrowings obtained for area regeneration projects and precinct improvements.

#### **1.1.8 Miscellaneous**

Included under this heading is housing insurance cover for public & employer liability, professional indemnity and property. Employee pensions and gratuities are also included as well as rates due on our properties.

## **1.2 ASSISTANCE TO PERSONS HOUSING THEMSELVES**

Loan types included in this heading are – Shared Ownership Loans, Loans for Affordable Houses and Tenant Purchase Loans.

It is estimated that approximately 60 shared ownership loans will be issued in 2007 together with 242 loans to assist people purchasing affordable housing and 47 tenant purchase loans.

## **1.3 ASSISTANCE TO PERSONS IMPROVING HOUSES**

This includes the provision of grants under the grant scheme for people with disabilities, and the essential repair grant scheme. Upwards of 2,000 grants will be paid in 2007 with a value of approximately €12,500,000. The window replacement loan to Dublin City Council tenants is also administered under this heading.

## **1.8 ADMINISTRATION & MISCELLANEOUS**

The areas provided for under this heading are:

### **1.8.1 Direct Administration and Overheads**

Salaries of housing management services staff, pensions and general expenses for all the staff of Housing and Residential Services Department are included.

### **1.8.3 Enforcement of Standards**

Costs incurred in the enforcement of the housing standards and the administration of the private rented dwellings section.

### **1.8.5 Settlement of Travelling People**

Maintenance and repair of sites provided for travellers and salaries of all support staff are included under this heading.

### **1.8.8 Homeless Services**

This sub-programme finances the work of the Homeless Services Section, which implements the Homeless Agency's action plan in relation to homeless people by working directly with them, and with other agencies, on their behalf.

The Homeless Services Section provides emergency accommodation for homeless persons through the direct provision of hostels and emergency accommodation and by funding the voluntary sector to provide additional accommodation and ancillary services.

Provision is also made under this sub heading for financial assistance to Voluntary Housing Bodies for operational and maintenance costs.

The Homeless Services Section has been using 61 Amiens Street as Emergency Night time Accommodation for 18-20 Homeless Persons for a number of years. The Y2008 budget makes provision to make better use of the premises and to satisfy an established need for showers and light refreshments by opening such a service during the day time at these premises.

# BUDGET 2008

## Programme Group 2 – Road Transportation & Safety

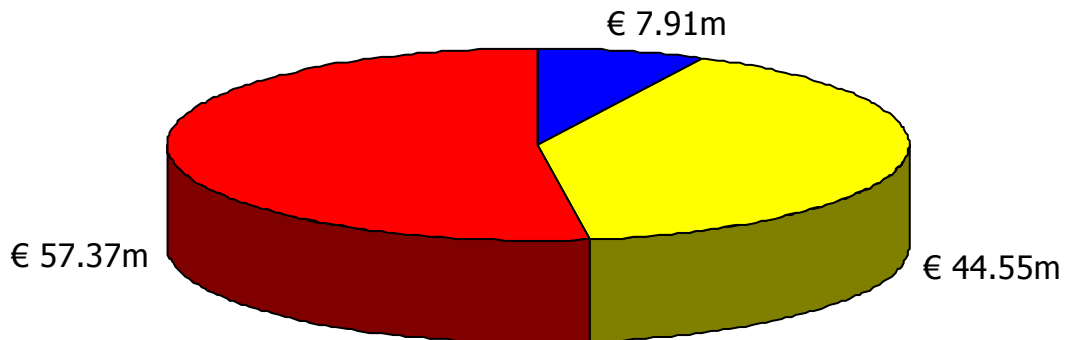
### Objective:

*To secure efficiency and safety in the transportation by road of persons and goods.*

### Key Indicators:

Total Programme Expenditure	€109,825,254
Number of kilometres of Roadway	1,203
Number of kilometres of Footway	2,154
Number of Public Lights Maintained	47,000
Number of Pay & Display Machines	963
Number of Traffic Signals	703
No. of Vehicle Licences (Tax Discs) Issues (2006)	534,823
Number of Driving Licences Issued (2006)	182,167
Number of New Vehicles (2006)	81,030
Amount Collected by Motor Tax (2006)	€131.4m

### Sources of Funding



■ Government Grants      ■ Goods & Services      ■ Rates

**PROGRAMME GROUP 2**  
**ROAD TRANSPORTATION & SAFETY**

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 2.1 - ROAD UPKEEP</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>2.1.1 National Roads</b>	<b>1,243,000</b>	<b>1,243,000</b>	<b>1,243,000</b>
<b>2.1.5 Non-National Roads</b>			
Maintenance and Improvement Works	14,200,000	14,100,000	14,045,488
Maintenance of Infrastructure	632,900	698,000	698,000
Licence & Repayable Works	1,755,819	2,060,000	2,142,890
	<b>16,588,719</b>	<b>16,858,000</b>	<b>16,886,378</b>
<b>2.1.6 Public Lighting</b>			
Maintenance etc. of Street Lights	5,288,300	5,000,000	4,816,000
Power Supply	2,700,000	2,890,000	2,710,000
Improvement Works	460,000	457,000	411,500
Administration & Miscellaneous	3,303,930	3,025,000	3,029,008
	<b>11,752,230</b>	<b>11,372,000</b>	<b>10,966,508</b>
<b>2.1.8 Miscellaneous</b>			
Administration	5,985,432	5,430,000	5,476,106
Accident/Liability Claims	5,250,000	4,800,000	4,800,000
	<b>11,235,432</b>	<b>10,230,000</b>	<b>10,276,106</b>
<b>TOTAL EXPENDITURE PROGRAMME 2.1</b>	<b>40,819,381</b>	<b>39,703,000</b>	<b>39,371,992</b>

**PROGRAMME 2.2 - ROAD IMPROVEMENT**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>2.2.3 Major Urban Roads</b>			
Block Grant Works	1,412,200	1,369,200	1,412,200
	<b>1,412,200</b>	<b>1,369,200</b>	<b>1,412,200</b>
<b>2.2.6 Other Road Improvement Schemes</b>			
Emergency and Environmental Works	590,000	250,000	477,193
	<b>590,000</b>	<b>250,000</b>	<b>477,193</b>
<b>2.2.7 Bridges &amp; Quay Walls</b>			
Bridge Improvement Works	300,000	570,000	489,629
	<b>300,000</b>	<b>570,000</b>	<b>489,629</b>
<b>2.2.8 Miscellaneous</b>			
Administration	1,443,068	1,204,000	1,301,403
Loan Charges	1,800,000	2,300,000	1,747,006
	<b>3,243,068</b>	<b>3,504,000</b>	<b>3,048,409</b>
<b>TOTAL EXPENDITURE PROGRAMME 2.2</b>	<b>5,545,268</b>	<b>5,693,200</b>	<b>5,427,431</b>

**PROGRAMME 2.3 - ROAD TRAFFIC**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>2.3.1 Operation &amp; Maintenance of Traffic Management Facilities</b>			
Maintenance	7,670,121	7,357,000	7,350,567
Parking Meters - Operational Costs	3,423,453	3,319,000	3,207,985
	<b>11,093,574</b>	<b>10,676,000</b>	<b>10,558,552</b>
<b>2.3.2 Improvement of Traffic Management Facilities</b>			
Traffic Management Schemes	525,000	598,000	495,000
QBN Office Costs	472,500	450,000	450,000
Parking Meters - Revenue Contribution to Capital	5,000,000	5,000,000	5,000,000
Parking Enforcement	9,013,020	8,535,000	9,017,755
	<b>15,010,520</b>	<b>14,583,000</b>	<b>14,962,755</b>
<b>2.3.3 Safety, Education &amp; Information</b>			
Road Safety - Operational Costs	505,000	485,000	485,000
School Warden Service	1,520,000	1,525,600	1,525,600
	<b>2,025,000</b>	<b>2,010,600</b>	<b>2,010,600</b>
<b>2.3.8 Miscellaneous</b>			
Administration - Road Traffic	5,346,825	4,416,000	4,882,500
Traffic Noise & Air Quality Unit	210,000	210,000	174,033
Accident/Liability Claims	120,000	150,000	120,000
	<b>5,676,825</b>	<b>4,776,000</b>	<b>5,176,533</b>
<b>TOTAL EXPENDITURE PROGRAMME 2.3</b>	<b>33,805,919</b>	<b>32,045,600</b>	<b>32,708,440</b>

**PROGRAMME 2.8 - ADMINISTRATION & MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>2.8.1 Direct Administration &amp; Overheads</b>			
Area Based Services	2,101,874	1,974,000	1,910,114
	2,189,352	2,098,742	2,097,143
	<b>4,291,226</b>	<b>4,072,742</b>	<b>4,007,257</b>
<b>2.8.2 Central Management Charge</b>	<b>10,516,257</b>	<b>9,553,890</b>	<b>9,548,491</b>
<b>2.8.3 Motor Taxation and Driving Licensing</b>	<b>14,694,835</b>	<b>13,983,028</b>	<b>13,487,152</b>
<b>2.8.7 Agency Services :</b>			
Public Lighting Agreement	152,368	152,368	152,368
<b>TOTAL EXPENDITURE PROGRAMME 2.8</b>	<b>29,654,686</b>	<b>27,762,028</b>	<b>27,195,268</b>

TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
2.1.9 Road Upkeep	€ 8,490,400	€ 8,361,800	€ 8,462,148
2.2.9 Road Improvement	2,056,800	1,689,200	2,245,245
2.3.9 Road Traffic	39,792,000	39,237,000	39,134,680
2.8.9 Administration and Miscellaneous	2,115,830	1,894,968	2,237,435
<b>TOTAL INCOME OF PROGRAMME GROUP 2</b>	<b>52,455,030</b>	<b>51,182,968</b>	<b>52,079,508</b>
		<u>ANALYSIS</u>	
<u>Government Grants :</u>			
2.9.1 Upkeep (2.1.9)	5,436,800	5,316,800	5,436,800
2.9.2 Improvement (2.2.9)	1,581,200	1,589,200	2,031,200
2.9.3 Traffic Management (2.3.9)	190,000	190,000	190,000
2.9.8 Other Government Grants:			
Traffic Maintenance (2.3.9)	702,000	702,000	702,000
<u>Goods and Services :</u>			
2.0.1 Parking Meters (2.3.9)	30,300,000	29,200,000	29,200,000
Traffic Enforcement (2.3.9)	4,700,000	4,575,000	4,575,000
2.0.2 Road Openings - Licence & Repayable Works (2.1.9)	1,676,600	1,650,000	1,648,348
CARRIED FORWARD :-	44,586,600	43,223,000	43,783,348

TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
Brought Forward :-	€ 44,586,600	€ 43,223,000	€ 43,783,348
<b>2.0.6 Rent of Property (2.1.9)</b>	<b>70,000</b>	<b>100,000</b>	<b>70,000</b>
<b>2.0.7 Contributions to Superannuation (2.8.9)</b>	<b>1,442,000</b>	<b>1,372,000</b>	<b>1,401,000</b>
<b>2.0.8 Contributions by Other Local Authorities : Public Lighting Agreement (2.8.9)</b>	<b>152,368</b>	<b>152,368</b>	<b>152,368</b>
<b>2.0.0 Other Income :</b>			
<b>Public Lighting - Licence and Repayable Works (2.1.9)</b>	<b>112,000</b>	<b>200,000</b>	<b>112,000</b>
<b>Road Improvement - Licence and Repayable Works (2.2.9)</b>	<b>475,600</b>	<b>100,000</b>	<b>214,045</b>
<b>Miscellaneous (2.1.9)</b>	<b>1,195,000</b>	<b>1,095,000</b>	<b>1,195,000</b>
<b>Car Parks (2.3.9)</b>		<b>320,000</b>	<b>320,000</b>
<b>East Link Dividend (2.3.9)</b>	<b>900,000</b>	<b>250,000</b>	<b>900,000</b>
<b>Other Income Traffic (2.3.9)</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>3,247,680</b>
<b>Motor Tax (2.8.9)</b>	<b>40,772</b>	<b>25,000</b>	<b>66,141</b>
<b>Central Management Income (2.8.9)</b>	<b>480,690</b>	<b>345,600</b>	<b>617,926</b>
	<b>52,455,030</b>	<b>51,182,968</b>	<b>52,079,508</b>

**SUMMARY - PROGRAMME GROUP 2**  
**ROAD TRANSPORTATION AND SAFETY**

SUB-PROGRAMME	YEAR	YEAR 2007	
	2008	€	€
<b><u>Expenditure :</u></b>		€	€
Programme 2.1	40,819,381	39,703,000	39,371,992
2.2	5,545,268	5,693,200	5,427,431
2.3	33,805,919	32,045,600	32,708,440
2.8	29,654,686	27,762,028	27,195,268
Gross Estimated Expenditure	109,825,254	105,203,828	104,703,131
Deduct - Estimated Income	52,455,030	51,182,968	52,079,508
Total Net Estimated Expenditure	57,370,224	54,020,860	52,623,623
Estimated Balance at 31st December 2006		405,986	
Balance Sheet Balance at 31st December 2006			157,885
		53,614,874	52,465,738
Estimated Balance at 31st December 2007	1,149,136		
Amount to be raised by the Municipal Rate	56,221,088		

## **BUDGET 2008**

### **Programme Group 2 – Road Transportation & Safety**

#### **2.1 ROAD UPKEEP**

##### **Maintenance of Roads and Streets**

Roads Maintenance Services is responsible for the upkeep of 1192km of public roads, associated footpaths, pedestrianised areas, bridges and other structures. The total area of carriageway is 8.1 million square metres and the area of footpath is 3.5 million square metres. The maintenance of the network involves inspections, measurement and surveys for the purpose of initiating work programmes for small and large repairs, overlays of carriageways / footpaths, and reconstruction where required. Works are undertaken by direct labour units, operating from two depots in the city, and also by private contractors.

Ancillary services provided by the Roads Maintenance Division include:

- Reinstatement of road openings.
- Construction of dished footpaths in residential areas and at pedestrian crossings.
- Provision and maintenance of street nameplates.
- Weed control measures.
- Supervision of road works carried out by utilities.
- Administering annual contracts for the supply of engineering materials eg: bitumen, concrete, sand etc.
- Winter salting of main routes in the event of icy conditions.
- Emergency auxiliary service.

In the context of the implementation of S.180 of the Planning and Development Act 2000, there will be a significant increase in the demand on the City Council to take in-charge roads, footpaths and other services. During 2008 it will be necessary to apply increased resources to the assessment of the quality of work carried out in private developments. A pilot scheme employing consultants to assess compliance with council standards is in operation on 5 sites. On completion of this pilot scheme a framework agreement will be drawn up to allow the setting up of a panel of consultants from which firms can be instructed to report on the taking-in-charge of schemes.

A road condition survey of approximately 50% of the city's road network has been undertaken. This survey will form the base data for the development of a web-based Asset Management System.

The 2007 budget provided an additional boost to allow the resurfacing and reconstruction of 13km of non national Roads. It is necessary to continue the level of 2007 provision to see progress in road quality improvement. The price of bituminous material is expected to increase in line with the surge in oil prices and this will have an impact on the quantity of work, which can be carried out.

The extent of road openings by statutory undertakers has increased significantly in recent years and despite a much improved management of the area a backlog of reinstatements has arisen. This is being addressed by the appointment of contractors to undertake a greater proportion of these works.

### **2008 Targets**

The rationalisation of operations has been ongoing since 2003 and has achieved the objective of increasing efficiency and effectiveness. The principal elements of this rationalisation are: street patrols, survey and repair operations in the city centre area, the particular emphasis on the quality of reinstatements and the efforts to increase the rate of renewal of both carriageways and footpaths and other services.

It is intended to carry out resurfacing to 100,000 square metres and to reconstruct 28,000 square metres of footpath.

### **Public Lighting Services**

Public Lighting Services operates a citywide service from Marrowbone Lane, maintaining some 47,000 streetlights and undertaking an annual programme of improvement works.

The maintenance function involves:

- Operation & ongoing development of Asset Management System.
- Night patrol inspection for faults.
- Lantern repairs.
- Cable networks fault location and repair.
- Anti-vandal measures.
- Painting programmes.
- Column repairs and replacements.
- Restoration of heritage pillars and fittings.
- Bulk replacement of lamps and lantern cleaning.

The annual programme of improvement works is compiled taking consideration of requests from the general public and public representatives. New public lighting schemes for general area enhancements are undertaken in conjunction with other Dublin City Council departments.

Almost seven hundred light point improvements will be completed in 2007 and a similar target is planned for 2008. Emphasis in these schemes will be to utilise a better colour discriminating source as well as increasing light output levels, particularly in suburban centres and heavy traffic routes. This policy, while creating a more pleasant nighttime environment and improved visibility, also ensures a greater degree of security. Energy saving is a priority and all new installations will incorporate the most innovative lamps, lanterns and control gear to ensure that carbon emissions are kept to a minimum.

## **2.2 ROAD IMPROVEMENT**

Major Road Improvement Projects are now charged to the Capital Account. Provision is made in the Revenue Account at 2.2.8 for payment of loan charges in respect of these projects. A block grant, and in some instances a specific grant is received from the Department of Transport in respect of Non-National Road Improvement Projects.

Taking into account the necessity to undertake a substantial programme of upgrading existing road surfaces by having them completely overlaid the majority of the expenditure at 2.2.3 will be utilised on overlay works.

The expenditure on Emergency and Environmental Works (2.2.6) includes provision for increasing the height of some footpaths at bus stops to facilitate wheelchair users. Dublin Bus provides finance for these works. The income is included at 2.9.2.

In programme 2.2.7, provision is made for progressing necessary improvement/strengthening works to some of the City bridges.

## **2.3 ROAD TRAFFIC**

The aims of the Roads and Traffic Department are to manage, co-ordinate and improve traffic conditions in Dublin City.

This will be achieved by:

- 1) Improved usage of existing transport infrastructure in the city.
- 2) Continued effective parking enforcement.
- 3) Raising the status of traffic issues generally within the City Council structure so that it can respond adequately to the challenges facing the city.

The operational and strategic responsibilities of the Roads and Traffic Department in relation to traffic matters include the following:

- Advising the City Council on all transportation policy issues.
- Control and management of traffic in the city.
- The operation and development of the Traffic Control Centre, which monitors traffic movement through a network of CCTV cameras, computer controlled and other traffic signals, traffic information, road markings and signs, road works control and traffic calming schemes.
- Operation of HGV rebate scheme for 5 axles vehicles using East Link Bridge.
- Development of Transport 21 projects in Dublin City in consultation with the RPA and Dublin Bus.
- Roll out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Enforcing parking regulations through the provision of clamping and tow away services.
- Provision of quality bus corridors under the Quality Bus Network Office, which has responsibility for all aspects of the delivery of on-street bus priority measures in the Dublin region.
- Provision of cycling facilities, including cycleways and cycle parking.
- Improvement of facilities for the mobility impaired/disabled.
- Control, management and pricing of parking.
- Road safety.
- Traffic noise and air quality monitoring and improvement.
- Operation of the traffic information radio station.

## **2.8 MOTOR TAX**

The 4 Dublin Motor Tax offices processed approximately 785,000 items during 2006, of which 534,823 were tax discs and 182,167 were driving licences. This represents a decrease of 5.63% over tax discs issued in 2005, however the number of driving licences issued has increased by 14.76% over 2005. A total of €131.4m was collected and lodged to the Local Government Fund. The postal service accounted for approx. 30% of all business with the balance of customers being served directly at one of our 4 public offices – Smithfield, Nutgrove, Clondalkin and Ballymun, 68% of the postal business was completed within 3 working days or less.

Since 2004, the Department of the Environment, Heritage and Local Government have provided the Motor Tax on Line service to customers provided with a PIN number. In 2006 approx. 390,000 Dublin customers opted to use this service resulting in income of approx. €94m for the Local Government Fund. This represents an average of approx. 50% of customers who were eligible to use the service and equates to an average of approx. 42.5% of our overall motor tax business. Driving Licences cannot be renewed on line.

Debit and credit cards accounted for approx. 22% of business in 2006.

In November 2006, the head office of the Dublin Motor Tax Office was relocated to new premises in Smithfield. The public area of this new office is located on the ground floor, which has improved accessibility for our customers.

Information on Motor Tax and Driving Licences is available on our website [www.dublincity.ie](http://www.dublincity.ie). Most forms can be downloaded from this site. Rates are also available on Aertel page 454 on RTE2.

# BUDGET 2008

## Programme Group 3 – Water Supply & Sewerage

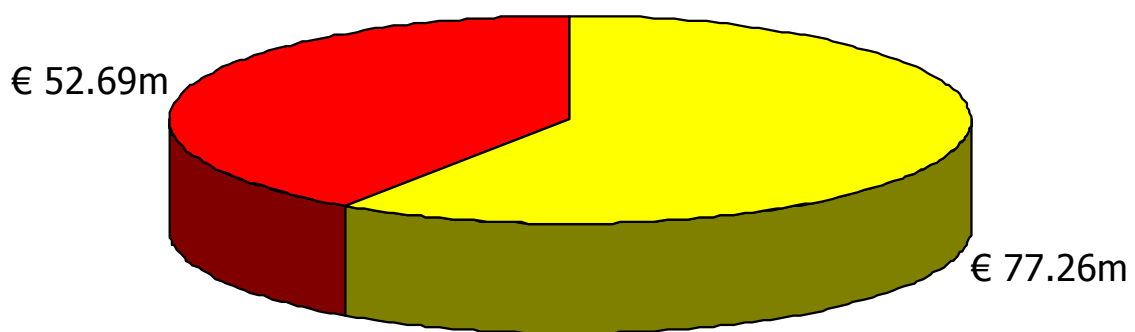
### Objective:

*To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.*

### Key Indicators:

Total Programme Expenditure	€129,956,744
Length of Water Pipes (km)	2340
Daily Amount of Water Produced (litres)	366,000,000
Length of Sewers (km)	2,500
Income from Sale of Water (2008)	€32,636,620
Licensed Discharges to Sewers & Water	370
Average Daily Quantity of Wastewater Treated (M <sup>3</sup> )	410,000
Income from Drainage Services (2008)	€36,300,000
Annual Production of Biofert Fertiliser (tonnes)	20,400
Laboratory Tests	200,000
Number of Operatives (include. Tradesmen)	680
Number of Road Gullies	51,500
Annual Cost of Wastewater Treatment per head	€12.60

## Sources of Funding



■ Goods & Services

■ Rates

## PROGRAMME GROUP 3 WATER SUPPLY AND SEWERAGE

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 3.1 PUBLIC WATER SUPPLY SCHEMES</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>3.1.1 Operation &amp; Maintenance</b>			
Maintenance of Mains & Services	5,200,532	4,950,200	5,071,935
Waste Inspection	331,219	333,900	315,447
Pressure Control	3,725,643	3,741,750	3,643,471
Canal Works	147,970	118,650	140,924
Maintenance of Distribution System - Extra Municipal Area	997,999	707,900	945,713
Vartry Works Production	925,634	850,000	881,556
Vartry Works-Maintenance-Storage Reservoir & Arterial Mains	750,770	862,800	714,067
Dodder Works	1,626,735	1,561,900	1,549,271
Liffey Works - Production	7,353,867	6,573,300	7,003,683
Liffey Works-Maintenance-Service Reservoirs & Arterial Mains	151,137	150,000	143,940
Purchase Of Water - Fingal Co. Council	2,642,381	2,516,650	2,516,553
<u>General Charges :</u>			
Contract Inspectors, Meter Readers & Shipping Turncocks	237,000	381,450	394,256
Purchase & Repair of Meters	306,000	139,000	124,088
Depot & General Charges	1,745,200	1,554,100	1,804,952
Tools & Equipment	2,454,353	2,488,000	2,527,957
General Expenses	419,691	87,500	66,372
<u>Miscellaneous Works :</u>			
Repayable Works	574,066	1,018,500	570,540
<b>TOTAL 3.1.1</b>	<b>29,590,197</b>	<b>28,035,600</b>	<b>28,414,725</b>

**PROGRAMME 3.1 PUBLIC WATER SUPPLY SCHEMES (Contd.)**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>3.1.2 Improvement</b>			
Extension, Relaying & Cleaning Mains	2,800,000	2,289,200	2,300,000
Licence Works	739,691	927,150	704,468
	<b>3,539,691</b>	<b>3,216,350</b>	<b>3,004,468</b>
<b>3.1.3 Loan Charges</b>	<b>1,878,964</b>	<b>514,062</b>	<b>768,000</b>
<b>3.1.4 Cost of Collection</b>	<b>412,198</b>	<b>367,500</b>	<b>392,570</b>
<b>3.1.8 Miscellaneous :</b>			
Administration	11,469,542	11,035,188	11,351,945
Accident/Liability Claims	787,500	750,000	750,000
Capital Replacement Fund	265,000	265,000	265,000
	<b>12,522,042</b>	<b>12,050,188</b>	<b>12,366,945</b>
<b>TOTAL EXPENDITURE PROGRAMME 3.1</b>	<b>47,943,092</b>	<b>44,183,700</b>	<b>44,946,708</b>

**PROGRAMME 3.2 PUBLIC SEWERAGE SCHEMES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>3.2.1 Operation &amp; Maintenance of Drainage Network</b>			
Maintenance of Sewers	4,082,309	4,775,600	3,700,159
Renewal & Construction of City Sewers	1,150,000	1,331,700	1,100,000
Repayable (Maintenance) Works	117,296	115,500	112,187
Depots & General Charges	1,336,500	1,054,200	1,249,703
Tools & Equipment	730,000	651,500	715,072
Transport	111,323	74,000	106,022
General Expenses (incl. Sick & Holiday Pay, Clothing, Superannuation, Rates, etc.)	1,700,000	1,501,000	1,657,010
FOG Contract	700,000	0	0
EPA Discharge - Licences & Monitoring	100,000	0	0
 <u>Pumping Stations:</u>			
Ringsend Group	1,628,775	1,378,600	1,558,358
North City Group	1,289,492	1,164,200	1,209,040
Sutton Pumping Station	713,548	413,700	689,093
	<b>13,659,243</b>	<b>12,460,000</b>	<b>12,096,644</b>
<b>3.2.2 Operation &amp; Maintenance of Treatment Works</b>			
Ringsend Workshop and Garage	1,244,357	840,000	1,243,627
Sewage Treatment and Sludge Disposal	28,355,250	25,777,500	26,377,500
	<b>29,599,607</b>	<b>26,617,500</b>	<b>27,621,127</b>
<b>3.2.3 Operation &amp; Maintenance of Public Conveniences</b>			
	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>3.2.4 Provision &amp; Improvement of Drainage Network</b>			
Licence (Improvement) Works	<b>1,575,000</b>	<b>1,268,505</b>	<b>1,500,000</b>

**PROGRAMME 3.2 PUBLIC SEWERAGE SCHEMES (Contd)**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>3.2.6 Provision &amp; Improvement of Public Conveniences</b>	<b>137,608</b>	<b>155,000</b>	<b>131,055</b>
<b>3.2.7 Loan Charges :</b>			
Sewerage Works	4,005,343	3,712,200	3,999,555
	<b>4,005,343</b>	<b>3,712,200</b>	<b>3,999,555</b>
<b>3.2.8 Miscellaneous :</b>			
Administration	7,744,000	7,539,000	7,175,000
Health and Safety	201,669	188,600	192,066
Accident/Liability Claims	273,004	260,000	260,000
Capital Replacement Fund	265,000	265,000	265,000
	<b>8,483,673</b>	<b>8,252,600</b>	<b>7,892,066</b>
<b>TOTAL EXPENDITURE PROGRAMME 3.2</b>	<b>57,710,474</b>	<b>52,715,805</b>	<b>53,490,447</b>

**PROGRAMME 3.8 ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>3.8.1 Direct Administration &amp; Overheads</b>	<b>2,053,000</b>	<b>2,476,100</b>	<b>1,956,000</b>
Rates Water & Drainage Network	11,970,000	11,400,000	11,400,000
Area Based Services	1,322,611	1,276,245	1,267,286
	<b>15,345,611</b>	<b>15,152,345</b>	<b>14,623,286</b>
<b>3.8.2 Central Management Charge</b>	<b>6,835,567</b>	<b>6,210,029</b>	<b>6,206,519</b>
<b>3.8.7 Central Laboratory</b>	<b>2,122,000</b>	<b>2,021,000</b>	<b>1,987,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 3.8</b>	<b>24,303,178</b>	<b>23,383,374</b>	<b>22,816,805</b>

TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
<b>3.1.9 Public Water Supply Schemes</b> <i>Ref to Exp 3.1</i>	€ 37,029,970	€ 34,595,400	€ 37,383,150
<b>3.2.9 Public Sewerage Schemes</b> <i>Ref to Exp 3.2</i>	36,376,975	34,921,600	34,194,100
<b>3.8.9 Administration and Miscellaneous</b> <i>Ref to Exp 3.8</i>	3,856,449	3,542,640	3,499,652
<b>TOTAL INCOME OF PROGRAMME GROUP 3</b>	<b>77,263,394</b>	<b>73,059,640</b>	<b>75,076,902</b>
		<u>ANALYSIS</u>	
<u>Government Grants :</u>			
<b>3.9.1 LGF Water Services Grant (3.1.9)</b>	0	0	1,778,000
<u>Goods and Services :</u>			
<b>3.0.1 Charges for Water - Extra Municipal Area : (3.1.9)</b>			
<b>Metered Supplies</b>	0	0	430,750
<b>Fixed Charge Supplies</b>	0	0	426,000
<b>3.0.2 Charges for Water - City Area : (3.1.9)</b>			
<b>Metered &amp; Fixed Charged Supplies</b>	19,000,000	18,205,000	18,000,000
<b>Builders</b>	37,000	37,000	37,000
<b>Shipping</b>	241,000	230,000	230,000
<b>Firemains</b>	508,620	415,000	500,000
CARRIED FORWARD :-	19,786,620	18,887,000	21,401,750

**TABLE 2 : INCOME BY PROGRAMME AND SOURCE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
Brought Forward :-	19,786,620	18,887,000	21,401,750
<b>3.0.3 Improvement Charges - Licence Works:</b>			
<b>Sewerage &amp; Drainage (3.2.9)</b>	<b>2,310,000</b>	<b>2,500,000</b>	<b>2,200,000</b>
<b>Water Supplies (3.1.9)</b>	<b>1,417,000</b>	<b>1,575,000</b>	<b>1,350,000</b>
<b>Drainage Charges (3.2.9)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,900,000</b>
<b>3.0.5 Rents, Wayleaves, etc.:</b>			
<b>Sewerage (3.2.9)</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Water Supplies (3.1.9)</b>	<b>66,000</b>	<b>71,400</b>	<b>64,400</b>
<b>3.0.6 Licences for discharge to Sewers (3.2.9)</b>	<b>4,200,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>3.0.7 Contributions to Superannuation (3.8.9)</b>	<b>1,473,000</b>	<b>1,337,000</b>	<b>1,431,000</b>
<b>3.0.8 Contributions from Other Local Authorities:</b>			
<b>Drainage Agreement (3.2.9)</b>	<b>22,680,000</b>	<b>21,000,000</b>	<b>21,300,000</b>
<b>Charges for Water (3.1.9)</b>	<b>12,850,000</b>	<b>11,230,000</b>	<b>11,700,000</b>
<b>Central Laboratory (3.8.9)</b>	<b>2,062,000</b>	<b>1,964,000</b>	<b>1,658,000</b>
<b>Ex Mun Maintenance Charge (3.1.9)</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<b>3.0.0 Other Income:</b>			
<b>Sewerage &amp; Drainage (3.2.9)</b>	<b>2,180,375</b>	<b>2,415,000</b>	<b>1,787,500</b>
<b>Water Supplies (3.1.9)</b>	<b>1,510,350</b>	<b>1,632,000</b>	<b>1,467,000</b>
<b>Income Public Conveniences (3.2.9)</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Central Management Income (3.8.9)</b>	<b>312,449</b>	<b>224,640</b>	<b>401,652</b>
<b>Area Office Income (3.8.9)</b>	<b>9,000</b>	<b>17,000</b>	<b>9,000</b>
	<b>77,263,394</b>	<b>73,059,640</b>	<b>75,076,902</b>

**SUMMARY - PROGRAMME GROUP 3  
WATER SUPPLY AND SEWERAGE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 3.1	<b>47,943,092</b>	<b>44,183,700</b>	<b>44,946,708</b>
3.2	<b>57,710,474</b>	<b>52,715,805</b>	<b>53,490,447</b>
3.8	<b>24,303,178</b>	<b>23,383,374</b>	<b>22,816,805</b>
Gross Estimated Expenditure	129,956,744	120,282,879	121,253,960
Deduct - Estimated Income	77,263,394	73,059,640	75,076,902
Total Net Estimated Expenditure	52,693,350	47,223,239	46,177,058
<b>Estimated Balance at 31st December 2006</b>		-1,006,128	
<b>Balance Sheet Balance at 31st December 2006</b>			-1,003,438
		<b>48,229,367</b>	<b>47,180,496</b>
<b>Estimated Balance at 31st December 2007</b>	1,048,871		
<b>Amount to be raised by the Municipal Rate</b>	<b>51,644,479</b>		

# **BUDGET 2008**

## **Programme Group 3 – Water Supply & Sewerage**

### **3.1 PUBLIC WATER SUPPLY SCHEMES**

The function of the Water Services Division is the collection, treatment and distribution of drinking water to all Dublin City Council consumers and to the adjoining local authorities.

This entails:

- Treatment to E.U. water quality standards.
- Extension, cleaning and rehabilitation of water mains including trunk mains from the water treatment plants at Roundwood, Ballymore Eustace and Ballyboden.
- Effective management of leakage to control and reduce losses from the distribution system.
- Agency work on behalf of Dun Laoghaire Rathdown County Council.
- Licence work carried out for third parties.
- The use of a computerised system of telemetry to manage pressure and flow of water in the distribution system.

The costs in operating and maintaining the supply of drinking water include:

- Operating and maintenance of water treatment plants at Ballymore Eustace, Roundwood and Ballyboden.
- Maintenance of mains and services.
- Maintenance of service reservoirs.
- Waste inspection and leakage detection.
- Salaries, Superannuation and Insurances.
- Purchase of treated water from Fingal County Council.
- Purchase of raw water for treatment from E.S.B.
- Costs of disposal of sludge arising from the treatment process.

The water mains laid during 2007 included these at:

- Seafort Gardens
- Cook Street
- Paradise Place/St. Mary's Rd North
- Mowlan Place
- James Street/Leinster Street (North Strand)
- Mc Morrrough Rd
- Rehoboth Place

- Lower Wellington Street
- Henrietta Lane
- Spencer Street North
- York Road
- John Dillon Street
- Poole Street
- Powers Square/Clarence Square/St. Nicholas Place/Dillon Place

In 2008 the programme of watermains replacement will continue with a target of 7,000m of new mains to be laid by direct labour staff. An additional € 0.5 million is provided in the 2008 budget towards improvement works of the network.

The schemes to be carried out will be prioritised on the basis of levels of service including water quality, pressure, flow and supply disruptions.

### **3.2 PUBLIC SEWERAGE SCHEMES**

The responsibility of the Drainage Division is to maintain, renew and construct city sewers. The Drainage Division also licences trade effluent discharges to sewers and collects the revenue generated from the licences. The Division includes a Development and Planning Control Section, which monitors all planning applications to ensure compliance with Drainage Division requirements.

As part of the reconstruction works programmed for completion in 2007, a total of 2050 metres of sewer was laid at the following locations.

- Eglinton Park Bloomfield Ave
- Dublin Industrial Estate
- North Road Phoenix Park
- North King Street
- Kincora Road
- Mespil Road
- Ailesbury Park
- Seacourt
- Tolka Valley Park
- Chapelizod River Outfall
- Cherry Orchard Attenuation
- Naas Road Industrial Estate
- Castle Avenue
- The Demesne
- Larkfield Grove
- Heytesbury Lane
- Aghrim Street Lane

Reconstruction works scheduled for commencement in 2008 include:

- Surface water separation at Kimmage.
- Chapelizod Village upgrade works
- Fairview upgrade works.
- Marlborough Road D4 (relining)
- North Circular Road (relining)
- Finglas Road (relining)
- R&P No 1 trunk sewer Landsdowne Road (relining)
- South Annes St (relining)
- Duke Street (relining)
- Clontarf / Drumcondra reconstruction (as per catchment review)
- Rathmines and Pembroke reconstruction (as per drainage area plan)
- Extension and upgrade of existing drainage network to facilitate development in accordance with the Dublin City Development Plan

In 2008, one reconstruction crew will continue to be deployed full time on the installation of additional gullies in areas at risk of flooding and in the repair of existing gullies. The programme of cleaning all 50,000 gullies at least once each year and cleaning gullies in key traffic and pedestrian areas, at least four times per year, will continue.

It is the intention of the Drainage Division to commence the implementation of a Fats, Oil and Grease (FOG) Programme. This programme is designed to prevent the discharge of FOG into the drainage network, thereby preventing blockages, flooding, etc. from food service establishments. This programme will be implemented by a service provider who will be responsible for ensuring that approximately 2000 food service establishments are compliant with our requirements regarding the prevention of FOG entering the drainage system.

It is also the intention of the Drainage Division to continue with the programme of separating surface water from the foul drainage system where feasible. This programme will help to reduce the volume of effluent in the foul system which in turn will permit more capacity in the existing network and lead to less pollution of watercourses and rivers from overflows etc.

The Wastewater Services Division has responsibility for a 20-year operations contract for the new Wastewater Treatment Works at Ringsend.

It also has responsibility for approximately 30 other installations on the drainage network. These include the Main Lift Pumping Station at Ringsend which pumps an average of 250,000 M3 of wastewater a day as well as the new pumping station at Sutton which pumps to Ringsend via a submarine pipeline.

Environmental benefits of the new treatment works include:

- Wastewater treatment for a population equivalent of 1.9 million people.
- Improved water quality in Dublin Bay, including Blue Flag beaches at Seapoint.
- Conversion of waste sludge into an agricultural fertiliser called Biofert.
- Conversion of waste to energy to the value of approximately €3 million per annum.

The operation of the treatment works since its commissioning in 2003 has given rise to frequent odour complaints in the area. In 2005, the City Council, with the assistance of international consultants CDM, carried out a comprehensive review of the works to establish all sources of odour, and to propose mitigation measures. Following this, an Odour Action Programme was agreed with the contractor ABA. Phase 1 of this programme is now completed and has led to a reduction in the level of odour emissions from the works. Phase 2 of the programme is now underway, and will be completed in 2008.

In recent years the Division has developed a number of business units that provide drainage related services and also generate significant income. These include a vehicle maintenance workshop, a tanker waste disposal unit, a CCTV survey unit, a unit involved in the production of corporate signs and logos and a skip disposal service.

The main staff locations are Ringsend Treatment Works, Ringsend Pumping Station and East Road Depot.

# BUDGET 2008

## Programme Group 4 – Development Incentives & Controls

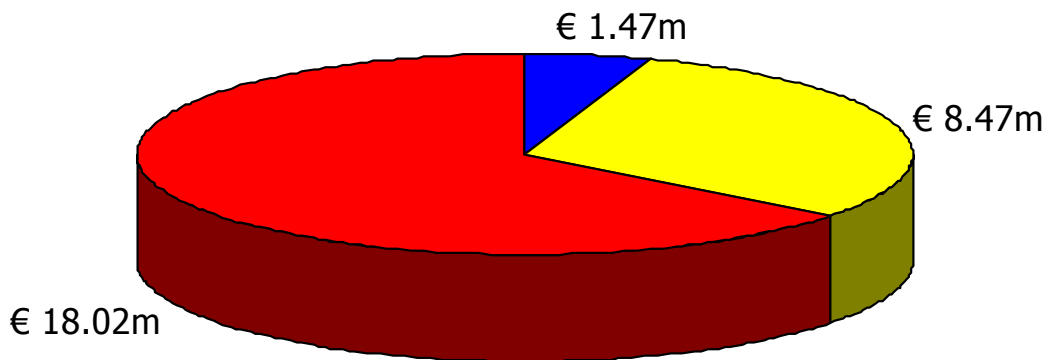
### Objective:

*To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.*

### Key Indicators:

Total Programme Expenditure	€27,954,728
Planning Applications – Domestic *	1,000
Planning Applications – Commercial *	3,700
Y2007 Income from Planning Applications Fees	€3,700,000
Average Decision Time (Weeks) *	7.5
Percentage of Applications Granted *	85.5%
Enforcement Proceedings *	135
Enforcement Notices *	410
Commencement Notices *	1,700
Number of E.I.S Submissions *	16
*Estimated Level of Activity Y2008	

## Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

## PROGRAMME GROUP 4

### DEVELOPMENT INCENTIVES AND CONTROLS

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 4.1 LAND USE PLANNING</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
4.1.1 Planning Control	5,194,029	5,022,847	5,457,810
4.1.2 Statutory Development Plan	2,552,359	1,943,906	2,142,730
4.1.3 Local Area Initiatives	300,000	300,000	300,000
4.1.4 Conservation	1,262,962	1,365,670	1,276,670
4.1.6 Building Control and Enforcement	2,708,146	2,677,240	2,748,640
<b>TOTAL EXPENDITURE PROGRAMME 4.1</b>	<b>12,017,496</b>	<b>11,309,663</b>	<b>11,925,850</b>

<b>PROGRAMME 4.2 INDUSTRIAL DEVELOPMENT</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
4.2.1 Management of Industrial Sites	278,837	271,647	275,512
<b>TOTAL EXPENDITURE PROGRAMME 4.2</b>	<b>278,837</b>	<b>271,647</b>	<b>275,512</b>

**PROGRAMME 4.3 OTHER DEVELOPMENT & PROMOTION**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>4.3.1 Management of Commercial Type Facilities</b>	1,996,830	1,779,838	1,692,341
<b>Contributions to Outside Bodies</b>	201,000	150,000	150,000
	2,197,830	1,929,838	1,842,341
<b>4.3.3 Loan Charges</b>	0	515,000	0
<b>4.3.4 Urban Renewal European Office</b>	1,488,184	1,416,292	1,377,241
	0	84,006	84,006
	1,488,184	1,500,298	1,461,247
<b>4.3.6 Contrib. to Dublin Regional Tourism Organisation</b>	279,500	266,175	266,175
<b>Dublin Regional Authority</b>	350,000	270,100	270,100
<b>Southern &amp; Eastern Regional Assembly</b>	213,000	214,000	214,000
	842,500	750,275	750,275
<b>TOTAL EXPENDITURE PROGRAMME 4.3</b>	4,528,514	4,695,411	4,053,863

**PROGRAMME 4.5 DIRECTOR OF COMMUNITY & ENTERPRISE FUNCTION**

<b>4.5.1 Administration</b>	1,428,131	1,175,996	1,676,700
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**PROGRAMME 4.6 TWINNING OF LOCAL AUTHORITY AREAS**

<b>4.6.8 Miscellaneous</b>	35,000	25,000	25,000
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**PROGRAMME 4.8 ADMINISTRATION & MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>4.8.1 Direct Administration &amp; Overheads</b>			
Development	2,306,223	2,124,606	2,207,751
Planning	2,504,311	2,344,188	2,403,850
Area Based Services	2,189,352	2,098,742	2,097,143
	<b>6,999,886</b>	<b>6,567,536</b>	<b>6,708,744</b>
<b>4.8.2 Central Management Charge</b>	<b>2,629,064</b>	<b>2,388,473</b>	<b>2,387,123</b>
<b>4.8.3 Ass. of County &amp; City Councils</b>	<b>19,000</b>	<b>18,500</b>	<b>18,500</b>
<b>4.8.4 Ass. of Municipal Authorities</b>	<b>12,300</b>	<b>12,000</b>	<b>12,000</b>
<b>4.8.5 Local Authority Members Assoc.</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL EXPENDITURE PROGRAMME 4.8</b>	<b>9,666,750</b>	<b>8,993,009</b>	<b>9,132,867</b>

TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME		YEAR 2008	YEAR 2007	
			ESTIMATE	ESTIMATED INCOME
4.1.9	Land Use Planning	€ 5,904,000	€ 5,691,300	€ 6,308,800
4.2.9	Industrial Development	530,000	560,000	500,000
4.3.9	Other Development & Promotion	935,500	823,000	929,000
4.8.9	Administration & Miscellaneous	2,570,131	2,083,400	2,742,118
<b>TOTAL INCOME OF PROGRAMME GROUP 4</b>		<b>9,939,631</b>	<b>9,157,700</b>	<b>10,479,918</b>
			<u>ANALYSIS</u>	
<u>Government Grants:</u>				
4.9.8	Community & Enterprise (4.8.9)	400,958	234,000	675,638
	Conservation Grants Scheme (4.1.9)	1,073,000	1,140,000	1,073,000
<u>Goods and Services :</u>				
4.0.1	Planning Charges (4.1.9)	3,600,000	3,500,000	3,700,000
4.0.2	Enforcement Charges (4.1.9)	260,000	130,000	260,000
4.0.4	Sale & Leasing of Industrial Sites (4.2.9)	530,000	560,000	500,000
4.0.6	Sale & Leasing of Other Property (4.3.9)	935,500	823,000	929,000
4.0.7	Contributions to Superannuation (4.8.9)	784,000	763,000	762,000
4.0.8	Contributions by Other Local Authorities :			
	Valuers' Office (4.8.9)	1,265,000	1,000,000	1,150,000
4.0.0	Other Income :			
	I.A.Ps, Plans, Maps, etc.(4.1.9)	971,000	921,300	1,275,800
	Central Management Income (4.8.9)	120,173	86,400	154,480
		<b>9,939,631</b>	<b>9,157,700</b>	<b>10,479,918</b>

**SUMMARY - PROGRAMME GROUP 4**  
**DEVELOPMENT INCENTIVES AND CONTROLS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 4.1	12,017,496	11,309,663	11,925,850
4.2	278,837	271,647	275,512
4.3	4,528,514	4,695,411	4,053,863
4.5	1,428,131	1,175,996	1,676,700
4.6	35,000	25,000	25,000
4.8	9,666,750	8,993,009	9,132,867
Gross Estimated Expenditure	27,954,728	26,470,726	27,089,792
Deduct - Estimated Income	9,939,631	9,157,700	10,479,918
Total Net Estimated Expenditure	18,015,097	17,313,026	16,609,874
Estimated Balance at 31st December 2006		1,378,187	
Balance per Balance Sheet at 31st December 2006			1,312,426
		15,934,839	15,297,448
Estimated Balance at 31st December 2007	637,391		
Amount to be raised by the Municipal Rate	17,377,706		

## **BUDGET 2008**

### **Programme Group 4 – Development Incentives & Controls**

Dublin City Council is responsible for the orderly development of the city. The Planning and Economic Development Department strives to bring about a sustainable living city, in which people can live, work and form communities.

The City Council is responsible for ensuring that all those who have an interest in the planning and economic development of the city have an input to the formulation of planning policies. Planning and economic development is achieved through implementing the objectives of the City Development Plan 2005-2011, regulating and managing new development proposals, control of ongoing development, enforcement of standards and protecting and enhancing the City's architectural and urban heritage.

In 2007 up to 6,000 planning applications will have been processed and 5,200 decisions will have been issued.

#### **PLANNING ENFORCEMENT**

The objectives of the planning enforcement section are:

- to ensure that developments are carried out in compliance with planning permission granted.
- to take enforcement action where development has been carried out without permission or in breach of permission granted.
- to ensure that housing developments are completed to a satisfactory standard with regard to water, drainage, roads, footpaths and open spaces.

Planning permissions may also impose conditions regarding financial contributions and may require the submission of security/bonds in respect of development.

In 2007, approximately 1,200 complaints will have been dealt with in respect of unauthorised development in the city. The additional resources applied to planning enforcement in 2007 have proved invaluable and have resulted in an increased number of cases being resolved without the necessity of taking legal action in the District Court.

## **ECONOMIC DEVELOPMENT UNIT**

- The Urban Renewal Scheme 1999 was extended to the 31st July 2008 for projects which were previously granted extension of time certs, and which meet new criteria set out in the 2006 budget. Work is progressing on a number of sites.
- The Living Over the Shop Scheme is due to terminate on 31st July 2008.
- The Unit actively pursues the acquisition by agreement of properties needed to facilitate development and/or housing and where necessary to effectively use Compulsory Purchase Order procedures.
- The Unit manages the acquisition of previously occupied houses.
- In its role in marketing the city as a location for inward investment the Unit met with foreign delegations comprising of politicians, investors and city officials. These presentations provided a profile on Dublin's economy, on its rejuvenation programmes and on the advantages of setting up a business in Dublin.

## **ARCHAEOLOGY, BIODIVERSITY, CONSERVATION & HERITAGE**

### **The Role of the City Archaeologist**

The archaeology of Dublin City is a non-renewable resource that benefits scientific research, education and tourism. It is thus the policy of the City Council to ensure that archaeological material, both above and below ground, is protected through the planning process. Through its projects, the Archaeological Section of Dublin City Council also continues to protect and restore monuments and sites, to raise public awareness of Dublin through education and tourism, and to encourage best practice in the archaeological profession. These objectives are achieved through the annual business plan, the Dublin City Development Plan 2005-2011 and the Heritage Plan 2002-2006.

### **The Role of the Biodiversity Office**

Recent increased urbanisation of the city and the consequent distancing of the countryside means that the presence of nature and wildlife in Dublin City is extremely important in enriching the urban living environment. There are a wide variety of habitats and species within the City boundaries, from the coast and our river corridors, through to our parks and gardens. Protecting and conserving the unique natural resources of the City adds significantly to our quality of life, while contributing to our economy through tourism. The Dublin City Biodiversity Action Plan will be published in early 2008 by the Biodiversity Officer. The Plan outlines a wide range of agreed actions to both protect and enhance the biodiversity resource of the City.

## **The Role of Conservation**

It is the role of the Conservation Office to fulfil the following objectives of the Development Plan:

- To advise on technical issues, including conservation best practice and technical information to in-house staff and owners of historic and protected structures, and planning issues relating to the conservation of protected structures.
- Maintenance of the records of protected structures
- Administration of the National Conservation Grants Scheme on behalf of the Department of the Environment, Heritage and Local Government, to assist owners / occupiers of protected structures in carrying out conservation works. Grants of up to €25,000 will have been approved and paid in respect of 94 properties to a total value of €1,073,000 by the end of 2007.
- Identification and designation of at least eight new Architectural Conservation Areas, including Dartmount Square and Fitzwilliam Square Green, during the life of the current development plan.

## **The Role of the Heritage Office**

The role of the Heritage Office is to protect and enhance the status and perception of Dublin City's natural and man made heritage. This is being done through the implementation of the Dublin City Heritage Plan. The City Heritage Plan is a concerted effort to recognise problem areas for our shared heritage and, through a partnership approach, implement measures that will achieve the aims and objectives of the Heritage Plan.

## **Actions**

The Archaeology/Biodiversity/Conservation and Heritage Sections work closely together on a range of heritage projects through the City Heritage Plan.

These include:

- The implementation of the Dublin City Walls & Defences Conservation Plan, including:
  - a signage strategy for the medieval city.
  - a conservation and management scheme for Isolde's Tower.
- The conservation and reuse of the City Walls space in the basement of the Civic Offices at Wood Quay as a multi-purpose civic space.
- St. Luke's, The Coombe, provision of open space and reuse of church building.
- The implementation of the Ship Street / Werburgh Street Framework Plan.
- Medieval Dublin - From Vikings to Tudors DVD.
- The Dublin City Industrial Heritage Survey Phase 5.
- Ship Street Area Strategic Archaeological Research Agenda.

- The implementation of the Henrietta Street Conservation Plan, including:
  - the replacement of existing bollards.
  - a study looking at the establishment of a trust for the street.
  - an architectural design competition for the reinstatement of the previously demolished building at no.16.
  - an appraisal of Henrietta Lane.
  - putting in place a best practice model for brick repair and repointing of facades.
- The implementation of a programme of essential stabilisation works to Nos. 3 & 14 Henrietta Street.
- A study of bank buildings in Dublin City.
- A study of significant buildings in the ownership of Dublin City Council.
- The implementation of the Dublin City Biodiversity Action Plan.
- The production of a biodiversity management plan for the Dodder Valley.
- A survey and assessment of significant trees and stands of trees in Dublin City.
- A survey of the biodiversity value of gardens in Dublin City.
- The continued implementation of a maintenance programme for statues/monuments in Dublin City.
- Input and advice on the review of the Dublin City Development Plan.
- Input and advice on other local area and framework plans.

## **CENTRAL AREA**

### **1. HISTORIC AREA REJUVENATION PROJECT (SMITHFIELD AND ENVIRONS) (H.A.R.P.)**

#### **Projects completed in 2007:**

- Caple Street Improvements – Phase 1 completed.
- Six shops on Caple Street participating in “Living over the Shop” scheme refurbished.

#### **Work in Progress 2007:**

- Distribution of Community Gain funds.
- Markets Area Fishmarket Site – Public procurement process has commenced and tenders are currently being assessed.
- Chancery Street Park Part 8 report is being prepared.

#### **Projects planned for 2008:**

- Caple Street Improvement Works – Phase 2.
- Phase 2 of redevelopment of Smithfield civic space and review of Phase 1.

## **2. NORTH EAST INNER CITY INTEGRATED AREA PLAN**

### **Projects completed in 2007:**

- Liberty Corner Crèche: The fit out of the building.
- Liberty House: Completion of detenancing and agreement on plan. Block D demolished.
- New Store Street plaza and sculpture.
- Sean Treacy House: Demolition completed and planning process has concluded.

### **Work in progress in 2007:**

- Sean Treacy House: DOEHLG approval of plan for 53 social housing units.
- Croke Villas: Tendering process for PPP has begun and tenders to be assessed by end of 2007.
- Civic Centre, Sean MacDermott Street – Preferred bidder to sign development agreement.
- Lourdes House: First phase of social housing development to be completed. 16 units to be provided.
- North Great Georges Street (partial): Environmental Improvement Scheme.

### **Projects planned for 2008:**

- Civic Centre, Sean MacDermott Street – works to commence in 2008.
- Liberty House: Redevelopment plan agreed - awaiting approval from DOEHLG.
- Sean Treacy House: works to commence on site early/mid 2008.
- Croke Villas: Tendering process to be completed. Planning process to begin.
- Avondale House: Precinct Improvement works to be carried out once final approval has been received from the DOEHLG.
- Liberty Park: Design for redevelopment of park to be completed.

## **3. NORTH WEST INNER CITY**

### **Projects completed in 2007:**

- The completion of a childcare and education centre in Hardwicke Street complex.
- The installation of a new playground in the Hardwicke Street complex.
- The completion and allocating of 28 new units at Sheridan Place.
- The completion and allocating of 14 new units in Ormond Square.
- The completion of the P.I.P. in Henrietta House.

### **Work in Progress 2007:**

- Installation of electronic gates in Georges Place.
- Upgrading of CCTV in Blackhall/ Marmion Complex.
- Installation of new playground in Ormond Square.
- Installation of new Centrepiece in Aughrim Court.

### **Projects planned for 2008:**

- Commencement of P.I.P. works in Constitution Hill.
- Commencement of P.I.P. works in Chancery House.
- Commencement of P.I.P. works in Hill Street/ Alfie Byrne House.
- Commencement of P.I.P. works in Temple House.

## **DIRECTOR OF COMMUNITY & ENTERPRISE**

### **Progress in 2007:**

- Strategic review of the City Development Board strategy “Dublin - a City of Possibilities 2002-2012” was completed and adopted by the Board. The priorities and actions for the period 2006 – 2008 are progressing and significant development has been made under the strategic themes.
- Upgrading of City web portal Dublin.ie was completed to give a new and enhanced window of information on the city, supporting the strategic theme of an informed and connected city, which resulted in the Net Visionary Award 06/07.
- “Technology – Age No Barrier” project involves the placing of computers and broadband in 12 of Dublin City Council’s Older Persons Housing Complexes and the training of residents in the use of the Internet.
- An appraisal of the Dublin Community Forum is being carried out by Unique Perspectives and the findings/recommendations will form the basis of a special Community Forum AGM.
- Dublin’s Green Guide, an earth friendly source book, will be launched in November and is designed to be used as a reference guide – to prompt thought, to provide the public with easy access to information and hopefully, to encourage people to become more environmentally aware and active.
- There are now 9 areas covered under the Rapid Programme with intensive regeneration now taking place within the City.
- The Social Inclusion Strategy 2007 – 2009 and the Social Inclusion Handbook – A Guide for Staff were launched in August and as part of the strategy, all departments will have the social inclusion objective as part of their local business plans.

## **Objectives for 2008:**

- Implementation of programme priorities and actions of City Development Board Strategic Review 2006-2008.
- Wifi / Digital Inclusion Project piloting in Ballyfermot & Ballymun.
- GIS Mapping of Community Services in the City.
- Implementation of Anti Racism Diversity Integration Strategy (ARDIS) Plan for the City.
- Climate Change Conference organised with the City & County Development Boards in Dublin.
- Entry to Cities Against Racism.
- Integration and prioritising of Older Persons Unit with the Social Inclusion Measures Group (SIM).
- Social Inclusion Forums to be held in each of the 5 Areas.

## **Community Development**

- A review of the Sheltered Housing Liaison Service is being undertaken.
- The production of “The Welcome Pack”, containing information on Dublin City Council services and facilities, and information on community organisations, is available to all new tenants.
- Passport for Leisure – as part of the Lord Mayors special initiative for older people “Embracing Ageing”, Dublin City Council launched the Passport for Leisure card, a discount card offering persons 55 and older a vast array of free and discounted leisure opportunities in Dublin City.
- Official opening of the East Wall Water Sports Centre.
- Undertaking an-assets based review of Community Development.

## **Housing Welfare**

- The Welfare Service provides social work support for existing and prospective tenants, asylum seekers and members of the traveller community, ethnic minorities, the elderly, homeless individuals and families.

# BUDGET 2008

## Programme Group 5 – Environmental Protection

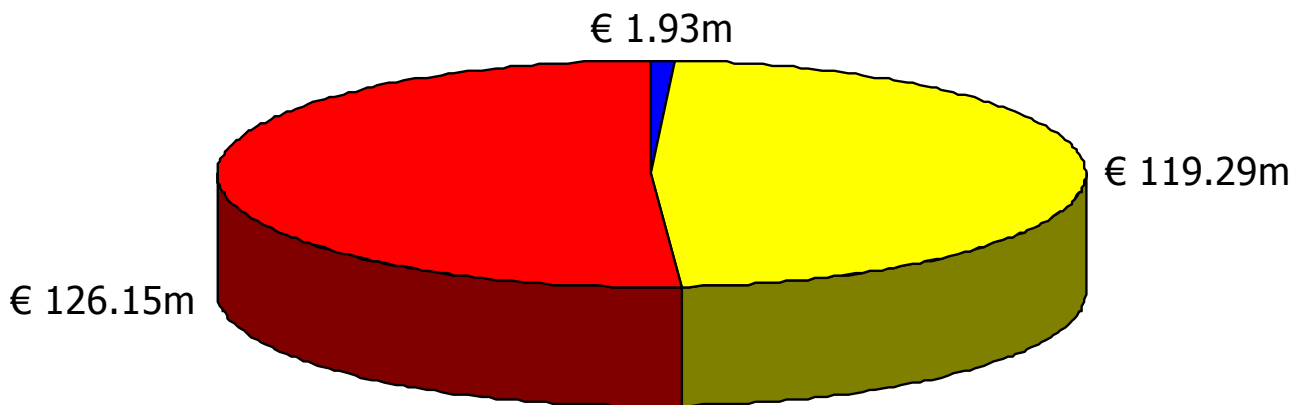
### Objective:

*To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.*

### Key Indicators:

Total Programme Expenditure	€247,360,866
Refuse Disposed of per Annum (household/commercial/street cleaning – tonnes)	178,573
Household waste recycled per annum – tonnes	47,788
Number of Operatives	727
Properties with Weekly Collection	160,000
Entries in Tidy Districts Competition	150
Glass Banks	128
Recycling Centres / Bring Centres	12
Number of Cemeteries	3
Number of Environmental Monitoring Locations	12
Fire & Ambulance calls received in 2006	122,808
Fire Service Staff	1,125

## Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

# PROGRAMME GROUP 5 ENVIRONMENTAL PROTECTION

*Table 1 : Expenditure by Programme & Sub-programme*

## PROGRAMME 5.1 WASTE DISPOSAL

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.1.1/ TIPHEADS :</b>			
<b>5.1.2</b> Operation & Disposal Costs	<b>24,000,000</b>	<b>22,904,300</b>	<b>22,900,000</b>
<b>5.1.3 Domestic Refuse Collection</b>			
Domestic Refuse Collection	4,059,281	4,272,450	4,256,566
General Expenses	4,983,389	5,303,250	4,747,072
Waste Reduction & Recycling	19,200,312	16,881,200	17,295,764
Enforcement	2,241,776	0	1,303,285
Plant and Vehicles	8,199,224	8,578,000	8,368,700
	<b>38,683,982</b>	<b>35,034,900</b>	<b>35,971,387</b>
<b>5.1.4 Street Cleaning</b>			
Street Cleaning & Litter Management	24,500,623	22,803,700	22,990,893
General Expenses	4,219,988	4,032,300	4,076,494
Plant and Vehicles	5,800,062	5,514,100	5,400,560
Tools and Equipment	475,650	603,000	453,000
Litter Prevention Service	2,248,511	1,989,500	2,260,315
	<b>37,244,834</b>	<b>34,942,600</b>	<b>35,181,262</b>
<b>5.1.5 Trade and Other Waste</b>			
Licence & Repayable Works	1,239,442	1,229,800	1,134,474
	<b>1,239,442</b>	<b>1,229,800</b>	<b>1,134,474</b>
<b>5.1.8 Miscellaneous :</b>			
Administration	12,423,781	11,739,200	11,837,347
Accident/Liability Claims	370,000	370,000	370,000
	<b>12,793,781</b>	<b>12,109,200</b>	<b>12,207,347</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.1</b>	<b>113,962,039</b>	<b>106,220,800</b>	<b>107,394,470</b>

**PROGRAMME 5.2 BURIAL GROUNDS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.2.1 Maintenance</b>			
Old Cemeteries	39,695	36,500	97,600
Miscellaneous	21,000	22,000	20,300
	<b>60,695</b>	<b>58,500</b>	<b>117,900</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.2</b>	<b>60,695</b>	<b>58,500</b>	<b>117,900</b>

**PROGRAMME 5.3 SAFETY OF STRUCTURES AND PLACES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.3.1 Civil Defence</b>	<b>884,000</b>	<b>850,000</b>	<b>850,000</b>
<b>5.3.2 Dangerous Buildings</b>	<b>1,036,317</b>	<b>989,017</b>	<b>990,263</b>
<b>5.3.4 Water Safety</b>	<b>124,400</b>	<b>119,000</b>	<b>120,700</b>
<b>5.3.8 Miscellaneous :</b> Inspection & Licensing of places of Public Entertainment	<b>509,000</b>	<b>483,000</b>	<b>485,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.3</b>	<b>2,553,717</b>	<b>2,441,017</b>	<b>2,445,963</b>

**PROGRAMME 5.4 FIRE PROTECTION**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.4.1 Fire Fighting Accident/Liability Claims</b>	108,841,000 700,000	101,146,000 500,000	104,744,000 500,000
	<b>109,541,000</b>	<b>101,646,000</b>	<b>105,244,000</b>
<b>5.4.3 Provision of Equipment</b>	<b>1,669,000</b>	<b>1,488,000</b>	<b>1,561,000</b>
<b>5.4.5 Ambulance Service</b>	<b>1,652,000</b>	<b>1,562,000</b>	<b>1,597,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.4</b>	<b>112,862,000</b>	<b>104,696,000</b>	<b>108,402,000</b>

**PROGRAMME 5.5 POLLUTION CONTROL**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.5.1 Monitoring &amp; Enforcement</b>			
Atmospheric/Noise Pollution	700,000	666,500	670,000
Water Pollution	853,250	813,750	817,750
	<b>1,553,250</b>	<b>1,480,250</b>	<b>1,487,750</b>
<b>5.5.2 Provision of Equipment</b>			
Atmospheric/Noise Pollution	198,575	141,500	138,000
Water Pollution	35,000	33,075	31,075
	<b>233,575</b>	<b>174,575</b>	<b>169,075</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.5</b>	<b>1,786,825</b>	<b>1,654,825</b>	<b>1,656,825</b>

**PROGRAMME 5.8 ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>5.8.1 Direct Administration &amp; Overheads</b>			
Area Based Services	1,751,482	1,678,993	1,677,714
Major Emergency Management Unit	250,000	250,000	250,000
	<b>2,001,482</b>	<b>1,928,993</b>	<b>1,927,714</b>
<b>5.8.2 Central Management Charge</b>	<b>13,671,134</b>	<b>12,420,056</b>	<b>12,413,038</b>
<b>5.8.8 Miscellaneous :</b>			
Sanitary Inspections - Nuisances	462,974	440,697	440,927
	<b>462,974</b>	<b>440,697</b>	<b>440,927</b>
<b>TOTAL EXPENDITURE PROGRAMME 5.8</b>	<b>16,135,590</b>	<b>14,789,746</b>	<b>14,781,679</b>



**TABLE 2 : INCOME BY PROGRAMME AND SOURCE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
	€	€	€
Brought Forward :-	15,226,764	15,471,950	14,213,764
<b>5.0.4 Burial Fees (5.2.9)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>5.0.5 Ambulance Service (5.4.9)</b>	<b>11,726,000</b>	<b>10,328,000</b>	<b>11,461,225</b>
<b>5.0.7 Contributions to Superannuation (5.8.9)</b>	<b>1,128,000</b>	<b>1,167,000</b>	<b>1,097,000</b>
<b>Superannuation - Fire Brigade Staff (5.4.9)</b>	<b>4,011,000</b>	<b>3,774,000</b>	<b>3,901,000</b>
<b>5.0.8 Contribution by Other Authorities :</b>			
<b>Civil Defence (5.3.9)</b>	<b>220,000</b>	<b>211,000</b>	<b>211,000</b>
<b>Fire Services (5.4.9)</b>	<b>51,522,584</b>	<b>47,500,000</b>	<b>49,047,298</b>
<b>Pooled Tipping Costs (5.1.9)</b>	<b>3,250,000</b>	<b>6,500,000</b>	<b>7,708,740</b>
<b>Recoupments: Operation of dry recyclables plants (5.1.9)</b>	<b>2,000,000</b>	<b>1,582,000</b>	<b>1,600,000</b>
<b>Income Re: Port Tunnel (5.4.9)</b>	<b>2,093,000</b>	<b>2,080,000</b>	<b>2,108,000</b>
<b>5.0.9 Fire Safety Certificates (5.3.9)</b>	<b>2,330,000</b>	<b>2,320,000</b>	<b>2,320,000</b>
<b>5.0.0 Other Income :</b>			
<b>Income Re: Litter Fines (5.1.9)</b>	<b>504,167</b>	<b>552,000</b>	<b>289,583</b>
<b>Services of Fire Personnel (5.4.9)</b>	<b>1,845,000</b>	<b>1,730,000</b>	<b>1,603,000</b>
<b>Regulation of Waste (5.1.9)</b>	<b>392,752</b>	<b>616,000</b>	<b>610,995</b>
<b>Rents - Sale of Vehicles Etc. (5.1.9)</b>	<b>304,000</b>	<b>304,000</b>	<b>304,000</b>
<b>Environmental Enhancement Charge (5.1.9)</b>	<b>24,000,000</b>	<b>22,500,000</b>	<b>23,000,000</b>
<b>Miscellaneous (5.5.9)</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Dangerous Buildings :</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>
<b>Sanitary Inspections (5.8.9)</b>	<b>0</b>	<b>8,500</b>	<b>0</b>
<b>Central Management Income (5.8.9)</b>	<b>624,898</b>	<b>449,280</b>	<b>803,303</b>
	<b>121,211,415</b>	<b>117,126,980</b>	<b>120,312,158</b>

**SUMMARY - PROGRAMME GROUP 5**  
**ENVIRONMENTAL PROTECTION**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 5.1	113,962,039	106,220,800	107,394,470
5.2	60,695	58,500	117,900
5.3	2,553,717	2,441,017	2,445,963
5.4	112,862,000	104,696,000	108,402,000
5.5	1,786,825	1,654,825	1,656,825
5.8	16,135,590	14,789,746	14,781,679
Gross Estimated Expenditure	247,360,866	229,860,888	234,798,837
Deduct - Estimated Income	121,211,415	117,126,980	120,312,158
Total Net Estimated Expenditure	126,149,451	112,733,908	114,486,679
Estimated Balance at 31st December 2006		-1,978,687	
Balance per Balance Sheet at 31st December 2006			-1,954,885
		114,712,595	116,441,564
Estimated Balance at 31st December 2007	-1,728,969		
Amount to be raised by the Municipal Rate	127,878,420		

# **BUDGET 2008**

## **Programme Group 5 – Environmental Protection**

### **5.1 WASTE DISPOSAL**

The city's waste management strategy is as follows:

- Prevention/minimisation of waste.
- Encouragement and support for reuse of waste materials.
- Recovery of waste for recycling.
- The safe disposal of residual waste.
- Implementation of the polluter pays principle.

The main activities of Waste Management Services are as follows:

- Collection of waste for recycling or disposal.
- Street cleaning, including the provision of a Rapid Response Service
- Litter Warden Service.
- Enforcement of Waste Management Regulations and Bye-Laws
- Operation of a Waste Regulatory Unit.
- Operation of the national Transfrontier Shipment Of Waste Office.
- Graffiti removal.
- Removal of abandoned cars.

The main Recycling Operations are as follows:

- The Green Bin and Green Bag collection service for dry recyclable materials for households and schools.
- Kerbside Organic Waste Collection Service.
- 12 Recycling Centres/Bring Centres, with plans for expansion.
- 117 Glass Banks. More are planned.
- Cardboard/dry recyclable materials collection from commercial customers.
- Schools Recycling Programme.
- Environmental Awareness Support Unit and Green Business Officer in place.

The roll out of the fortnightly collection of the Green Bin service/ the collection of plastic bottles will be completed in the first half of 2008.

## **5.2 BURIAL GROUNDS**

Provision for maintenance of cemeteries.

## **5.3 SAFETY OF STRUCTURES AND PLACES**

Dublin City Council will secure and demolish dangerous buildings. A Lifeguard service is provided during the summer months.

Civil Defence provides, in each area of the city, well-trained and efficient teams to meet emergencies arising in the community and to carry out statutory obligations as laid down by the Department of Defence.

## **5.4 FIRE PROTECTION**

Dublin Fire Brigade serves Dublin City Council, Fingal County Council, South Dublin County Council and Dun Laoghaire-Rathdown County Council and provides the following services:

- Fire Brigade
- Emergency Ambulance Service
- Fire Prevention Services including:
  - Fire Certification (Building Control Act)
  - Fire Inspections, Safety, Licensing (Fire Services Act)
- Eastern Regional Control Centre
- Training Centre

In addition, the Brigade operates its own Workshop, Stores and Equipment Maintenance Section.

Fire Protection costs are shared between the four Dublin Local Authorities on the basis of commercial valuation, population and number of households.

Swords Fire Station became a full time station in 2007 and an additional Ambulance now operates from there.

Plans for a major redevelopment of the Fire Brigade Training Centre has been approved in principle by the Department of the Environment Heritage and Local Government. Detailed planning has commenced and this project will proceed on a phased basis.

New fire stations are planned for Alfie Byrne Road, Belgard Road, Balbriggan and a new garage/workshop at Belgard Road, Tallaght. A dedicated fire crew and specialist equipment is now located at North Strand Fire Station which is deployed exclusively for incidents in the Port Tunnel. The Fire Brigade is now providing a vehicle escort service through the Port Tunnel for all lorries that are transporting fuel out of the docks area.

Accreditation from PHECC (Pre Hospital Emergency Care Council) has been received for undertaking / provision of Paramedic Training by Dublin Fire Brigade in partnership with RCSI (Royal College of Surgeons in Ireland).

The Ambulance Service and the Eastern Regional Control Centre received accreditation under the ISO 9002 Quality Management System in December 2000 and have now attained accreditation under the upgraded 9001/2000 standard. The Operations Section achieved accreditation in 2005 and the Fire Prevention Section is working towards achieving accreditation.

As part of its commitment to quality standards, Dublin Fire Brigade engaged Ipsos Mori to conduct an independent survey of its non-business and commercial customers to determine attitudes to and levels of satisfaction with the range of services it provides. This survey was the first of its kind to be conducted by the service. This was a comprehensive survey, which involved interviewing 606 householders face-to-face who had used the services of Dublin Fire Brigade in the previous six months. A total of 163 business interviews were conducted by telephone. Satisfaction levels for non – business customers was 96% and for business customers was 93%.

The results of the survey showed very high levels of satisfaction with the Brigade in terms of call handling, attending fire incidents and medical assistance provided. Satisfaction with Dublin Fire Brigade's overall service exceeds satisfaction levels with other surveys for comparable services.

The Fire Brigade have a rescue boat moored in the Dublin Docklands, which enables swift mobilisation to any incidents that may take place on the River Liffey. On average Dublin Fire Brigade carries out 2/3 water rescues per week. Approximately 250 Fire Brigade Staff are fully trained as Swift Water Rescue Technicians, which enables fire fighters to carry out river rescues safely.

## **5.5 POLLUTION CONTROL / ATMOSPHERIC POLLUTION**

Dublin City Council monitors and controls Air and Noise Pollution and Water Pollution in accordance with EU Regulations.

# BUDGET 2008

## Programme Group 6 – Culture, Recreation & Amenity

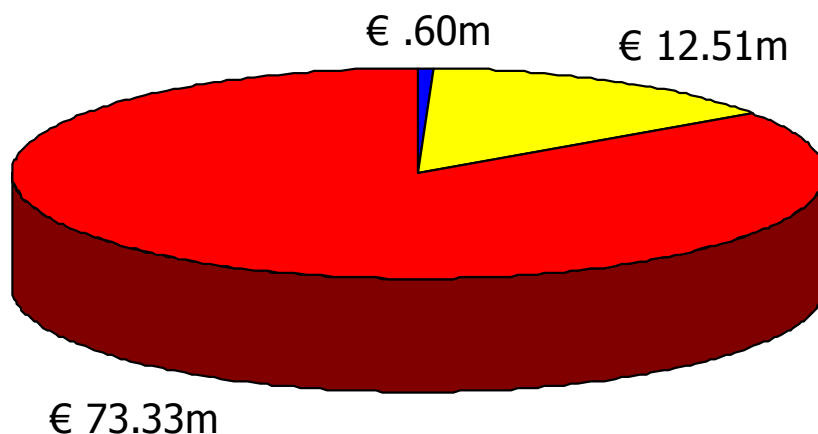
### Objective:

*To provide opportunities for better use of leisure by providing recreational facilities.*

### Key Indicators:

Total Programme Expenditure	€86,434,318
Area of Parks and Open Spaces (Hectares)	1,400
Playing Pitches – G.A.A	65
Playing Pitches – Soccer	175
All Weather Pitches	30
Basketball Courts	15
Tennis Courts	156
Golf / Pitch & Putt Courses	6
Playgrounds	38
Number of Public Library Service Points (City) (2006)	41
Library Membership (Active Borrowers) (2006)	193,646
Number of Library Visits (2006)	2,456,937
Number of Items Loaned (2006)	2,018,778
Public Internet Access Sessions Availed of (2006)	198,550hrs
Number of Swimming Pools	7
Dublin City Gallery Attendance (2007)	175,206
City Hall Exhibition Attendance (2007)	18,000

## Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

# PROGRAMME GROUP 6

## CULTURE, RECREATION AND AMENITY

*Table 1 : Expenditure by Programme & Sub-programme*

PROGRAMME 6.1 SWIMMING POOLS			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.1.1 Operation of Pools</b>	<b>6,511,128</b>	<b>5,493,500</b>	<b>5,193,600</b>
<b>6.1.3 Grants</b>	<b>60,000</b>	<b>40,000</b>	<b>40,000</b>
<b>6.1.8 Miscellaneous :</b>			
Accident/Liability Claims	41,800	69,000	68,800
Administration	902,100	972,500	936,300
	<b>943,900</b>	<b>1,041,500</b>	<b>1,005,100</b>
<b>TOTAL EXPENDITURE PROGRAMME 6.1</b>	<b>7,515,028</b>	<b>6,575,000</b>	<b>6,238,700</b>

PROGRAMME 6.2 LIBRARIES			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.2.1 Operation of Libraries</b>	19,195,256	17,727,000	17,404,317
<b>Archives</b>	345,220	307,000	305,300
	<b>19,540,476</b>	<b>18,034,000</b>	<b>17,709,617</b>
<b>6.2.2 Provision/Improvement</b>	<b>455,000</b>	<b>615,000</b>	<b>715,000</b>
<b>6.2.3 Purchase of Books etc.</b>	<b>2,523,500</b>	<b>2,473,500</b>	<b>2,473,500</b>
<b>6.2.4 Contribution to An Chomhairle Leabharlanna</b>	<b>183,150</b>	<b>159,000</b>	<b>176,105</b>
<b>6.2.8 Miscellaneous :</b>			
Insurance, etc	36,000	36,000	36,000
Accident/Liability Claims	87,000	107,000	107,000
Pensions & Gratuities	1,130,550	1,112,000	1,190,270
E.U. Joint Project	20,000	10,000	20,000
	<b>1,273,550</b>	<b>1,265,000</b>	<b>1,353,270</b>
<b>TOTAL EXPENDITURE PROGRAMME 6.2</b>	<b>23,975,676</b>	<b>22,546,500</b>	<b>22,427,492</b>

**PROGRAMME 6.3 PARKS, OPEN SPACES, RECREATION CENTRES ETC.**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.3.1 Operation of Facilities</b>			
Planting & Maintenance of Roadside Trees	576,600	553,000	553,000
Maintenance of Parks and Open Spaces	14,228,248	13,370,500	14,036,750
Maintain Grass Margins	520,000	520,000	520,000
Repayable Works	565,500	538,500	538,500
Depots & General Charges	388,900	368,000	391,200
Mobile Warden	516,000	516,000	516,000
Plant & Equipment	762,400	726,000	726,000
General Expenses	2,640,000	2,514,000	2,565,486
	<b>20,197,648</b>	<b>19,106,000</b>	<b>19,846,936</b>
<b>6.3.2 Operation &amp; Management of Recreation Facilities</b>			
Recreational Development	6,013,982	5,452,536	4,903,599
Sports Halls	3,866,004	647,000	2,761,899
Events Co-Ordination	1,266,787	1,206,000	1,306,000
Accident/Liability Claims	50,000	50,000	50,000
Art Classes	36,500	34,650	34,650
	<b>11,233,273</b>	<b>7,390,186</b>	<b>9,056,148</b>
<b>6.3.3 Provision/Improvement of Facilities</b>			
Park Improvements	1,365,000	1,365,000	1,365,000
Urban Landscape Schemes	70,000	70,000	70,000
	<b>1,435,000</b>	<b>1,435,000</b>	<b>1,435,000</b>

**PROGRAMME 6.3  
PARKS, OPEN SPACES, RECREATION CENTRES ETC.(Contd)**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.3.4 Community Recreational Grants</b>			
Grants	1,050,000	1,000,000	1,000,000
Healthy Cities	85,500	81,480	81,538
	<b>1,135,500</b>	<b>1,081,480</b>	<b>1,081,538</b>
<b>6.3.6 Area Environmental Works</b>			
	265,000	265,000	265,000
	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
<b>6.3.8 Miscellaneous</b>			
Administration	4,726,992	4,510,000	4,674,988
Accident/Liability Claims	600,000	600,000	600,000
	<b>5,326,992</b>	<b>5,110,000</b>	<b>5,274,988</b>
<b>TOTAL EXPENDITURE PROGRAMME 6.3</b>	<b>39,593,413</b>	<b>34,387,666</b>	<b>36,959,610</b>

**PROGRAMME 6.4 OTHER RECREATIONAL AMENITY**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.4.1 Maintenance &amp; Operation of Art Gallery, Museum etc.</b>			
Art Gallery	3,810,000	2,610,000	3,239,120
Museum	5,908	167,500	167,500
City Hall	876,197	904,500	905,021
Arts office, Writers festival, red stables	1,815,529	1,772,500	1,772,538
	<b>6,507,634</b>	<b>5,454,500</b>	<b>6,084,179</b>
<b>6.4.3 Conservation &amp; Improvement of Other Amenities</b>			
Decoration of the City	284,270	271,000	284,100
Derelict Sites	309,700	309,400	292,450
	<b>593,970</b>	<b>580,400</b>	<b>576,550</b>
<b>6.4.4 Contribution to Other Bodies</b>	<b>625,000</b>	<b>550,000</b>	<b>550,000</b>
<b>6.4.8 Miscellaneous</b>			
Band Performances	56,700	54,000	54,000
	<b>56,700</b>	<b>54,000</b>	<b>54,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 6.4</b>	<b>7,783,304</b>	<b>6,638,900</b>	<b>7,264,729</b>

**PROGRAMME 6.8 ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>6.8.1 Direct Admin &amp; Overheads</b>			
Administration	2,046,783	1,933,000	1,895,262
Area Based Services	1,313,611	1,259,245	1,368,953
	<b>3,360,394</b>	<b>3,192,245</b>	<b>3,264,215</b>
<b>6.8.2 Central Management Charge</b>	<b>4,206,503</b>	<b>3,821,556</b>	<b>3,819,396</b>
<b>TOTAL EXPENDITURE PROGRAMME 6.8</b>	<b>7,566,897</b>	<b>7,013,801</b>	<b>7,083,611</b>



**TABLE 2 : INCOME BY PROGRAMME AND SOURCE (Contd)**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
	€	€	€
Brought Forward :-	5,382,273	4,701,000	5,033,635
<b>Parks Repayable Works (Outside Party) (6.3.9)</b>	<b>565,500</b>	<b>538,500</b>	<b>538,500</b>
<b>Derelict Sites (6.4.9)</b>	<b>250,000</b>	<b>380,000</b>	<b>177,536</b>
<b>6.0.6 Leasing of Property : Sports Halls (6.3.9)</b>	<b>2,844,000</b>	<b>439,000</b>	<b>2,280,000</b>
<b>6.0.7 Contributions to Superannuation (6.8.9)</b>	<b>1,372,000</b>	<b>1,256,000</b>	<b>1,333,000</b>
<b>6.0.0 Other Income :</b>			
<b>Art Gallery (6.4.9)</b>	<b>895,000</b>	<b>120,000</b>	<b>498,700</b>
<b>Libraries - Miscellaneous (6.2.9)</b>	<b>45,000</b>	<b>82,000</b>	<b>153,000</b>
<b>Recreation Centres , etc. (6.3.9)</b>	<b>1,122,000</b>	<b>2,116,623</b>	<b>945,507</b>
<b>City Hall (6.4.9)</b>	<b>169,150</b>	<b>154,000</b>	<b>148,700</b>
<b>Access Arts (6.4.9)</b>	<b>239,640</b>	<b>223,000</b>	<b>228,626</b>
<b>E.U. Grants (6.2.9)</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Miscellaneous (6.8.9)</b>	<b>8,700</b>	<b>0</b>	<b>8,500</b>
<b>Area Office Income (6.8.9)</b>	<b>0</b>	<b>0</b>	<b>110,667</b>
<b>Central Management Income (6.8.9)</b>	<b>192,276</b>	<b>138,240</b>	<b>247,170</b>
	<b>13,105,539</b>	<b>10,158,363</b>	<b>11,723,541</b>

**SUMMARY - PROGRAMME GROUP 6**  
**CULTURE, RECREATION AND AMENITY**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 6.1	7,515,028	6,575,000	6,238,700
6.2	23,975,676	22,546,500	22,427,492
6.3	39,593,413	34,387,666	36,959,610
6.4	7,783,304	6,638,900	7,264,729
6.8	7,566,897	7,013,801	7,083,611
Gross Estimated Expenditure	86,434,318	77,161,867	79,974,142
Deduct - Estimated Income	13,105,539	10,158,363	11,723,541
Total Net Estimated Expenditure	73,328,779	67,003,504	68,250,601
Estimated Balance at 31st December 2006		-479,836	
Balance per Balance Sheet at 31st December 2006			-714,660
		67,483,340	68,965,261
Estimated Balance at 31st December 2007	-1,481,921		
Amount to be raised by the Municipal Rate	74,810,700		

## **BUDGET 2008**

### **Programme Group 6 – Culture, Recreation & Amenity**

#### **6.1 SWIMMING POOLS**

The budget for 2008 provides for the opening of a new leisure centre at Ballyfermot, which will include a swimming pool, gymnasium, aerobics studio, sports hall and all weather pitches.

This new centre is part of our strategy to develop quality leisure centres in the city and will add to our existing leisure centres at Ballymun, Finglas and Markievicz in addition to our traditional pools at Crumlin, Sean McDermott St. and Northside.

The swimming pool in Rathmines will close in 2008 to facilitate the development of a new leisure centre on the site.

#### **6.2 LIBRARIES AND CULTURAL SERVICES**

Initiatives and service improvements were made possible in 2007 by the provision of additional funding. These included extended opening hours, the creation of 9 Learning Zones, the installation of branch-wide free Broadband and Wireless computer services, a public PC replacement programme together with increased book collections at all libraries.

For 2008, an additional €460,000 will bring increased benefits and services to library clients. Funding has been made available for the following projects and programmes:

- “Families and Reading”, an area-based programme, promoting and animating both Early Reading and Family Reading collections with a particular focus on Community Crèches.
- “Knowing Dublin”, a programme of multi-cultural engagement and Citizenship aimed at increasing library use with a focus on Dublin and 21st century Irish society.
- Services for Young People –The creation of 3 Teen Zones at Ballyfermot, Ballymun and Coolock libraries that will ensure dedicated spaces for young people and provide collections and programmes for Youth Cafes.
- Sustained delivery of 6 day opening with piloting of additional hours at one branch library.
- Additional funding for library acquisitions in support of a range of projects.

Expenditure includes provision for the public lecture, promotion, publication, digitisation, residency and exhibition programmes together with services supporting life long learning, the information society and social inclusion objectives.

### **Access for All**

The Library Business Plan continues to address areas of service provision, removing barriers to service uptake and creating welcoming, accessible and affirming environments supported by appropriate services and formats.

In 2007, Dublin City Libraries won three O2 Ability Awards in the areas of Customer Care, Leadership and the Built Environment with particular reference to Pearse Street Headquarters. Maintaining and improving on this and other quality marks received will direct future developments.

In compliance with the Disability Act 2005 and Dublin City Council's Access Programme, audits of all library buildings have been completed. The required local and client consultation phase was actioned in 2007. Consarc, an architectural firm, has been appointed to carry out this programme under the direction of City Architect's Department. 2008 should see the progression of this programme for which capital funding is provided.

### **Online Services**

Provision is made for the further development and expansion of Virtual Library services. In 2007, the library management system, Galaxy, was upgraded with new functionality allowing for online reservations with direct client feedback and engagement. Other benefits include a value added catalogue, accessible in a user-friendly windows environment.

New services for delivery in 2008 include an online registration service, access to online reference products. Work will continue improvements to library web content and database creation with a focus on the use of Web 2 technology. New audio -downloadable content will be available.

### **Marketing**

2008 will see a communications and marketing drive to bring awareness and uptake of improved library services to all residents. This programme will focus on a proactive membership drive.

### **Broadband and Wireless**

Broadband and Wifi facilities provided in 2007 will be used in 2008 as a platform to advance Learning and Research services with the extension of online database access particularly to diverse and qualitative heritage and educational content. The provision of additional laptops for selected branches will further extend the benefits of this provision.

## **Information Society**

A citywide Internet information tuition residency programme, “Websmart”, has been in place since 2002. Over 80 library staff have been upskilled to deliver this programme, over 700 sessions were delivered during 2007.

In 2008 this programme will continue building on evaluations and feedback to provide responsive client centred learning opportunities. Research will continue to develop a diverse range of learning modules.

## **Readers and Learners**

Additional financial provision has been made for the purchase of books for family reading, community crèches and youth services.

Family Reading will be a key focus of Reader Development. A dedicated programme for parents and children will build family reading interest and capacity and encourage the sharing of the reading experience.

The inaugural “One City, One Book” project commenced in 2006 and saw Dublin en fete in 2007 with a programme based on Sebastian Barry’s novel “A Long, Long Way”.

Jonathan Swift’s novel “Gulliver’s Travels” has been chosen for 2008. An exciting programme of reading and citywide participation is planned for April/May 2008 in association with city partners.

In parallel, Dublin City Libraries will work with relevant stakeholders to finalise a submission to UNESCO for the inclusion of Dublin in the Creative Cities Network, as a designated “City of Literature”.

## **History and Heritage**

2008 will see completion of a database of elected representatives of Dublin City Council.

A programme of lectures, publications, seminars, workshops, courses, exhibitions and readings is in preparation for 2008.

Content prioritised for database development includes:

- Genealogical material from the library collections.
- Primary source material in support of school curriculae.
- The corporate photographic collections.

Provision is included for the City Archive conservation and listing programme to focus on First World War collections.

### Publication Programme 2008:

- Publication of third edition, “Directory of Graveyards in the Dublin Area”.
- Production of “For Church, City and Country: Dublin City Council, the Church of Ireland and the 1916 Rising” based on lecture series to mark the 90th anniversary of the 1916 Rising at City Hall and Christ Church Cathedral. Publication date: Easter 2008.

## **6.3 PARKS, OPEN SPACES, RECREATION CENTRES ETC**

### **Project Works 2007:**

- Portland Place – New Local Park provided along Royal Canal.
- Ceannt Fort/Mount Brown - Redevelopment of existing spaces as new Local Park.
- Father Collins Park.
- Californian Hills – New park development completed.
- Liffey Valley Park at Chapelizod – Developing riverside park and running track for Donore House.
- Cherry Orchard Park - Basic development works on all of our pitches and constructive wetland.
- Pelletstown – Part 8 process completed.
- Chancery St. Park – Part 8 process completed.
- St. Anne’s Park – Major new entrance at Main Avenue entrance, Sybil Hill completed and extensive upgrading of pedestrian path systems in park.
- Markievicz Park – general upgrading of Park.
- Eamonn Ceannt Park – 3 new tennis courts plus basketball court completed.
- Herbert Park – New all-weather 7 a-side pitch developed on old tennis courts and playground upgraded.
- Maypark, Donnycarney – New MUGA (multi-use games area) completed.
- Martin Savage Park, Ashtown – Comprehensive drainage system installed and 2 GAA and 1 soccer pitch.
- Ringsend Park – New full-sized floodlit all-weather pitch completed and two new playgrounds within park provided.
- Bushy Park – New Skateboard Park completed.
- John Paul II Park – New Skateboard Park and playground provided.
- Edemore Park – Drainage system installed on Pitch & Putt course.
- St. Anne’s Park – 3 additional holes developed at Par 3 golf.
- Silloge Golf Course – Additional fairway drainage completed and new ladies tees provided.
- Ellenfield Park - New playground provided.
- Belcamp Park – New playground provided.

- Broadstone Park – Upgraded all-weather 5 a-side area and playground.
- Albert College Park – Development of International standard outdoor tennis courts in conjunction with Tennis Ireland.

### **Project Plans 2008:**

- Redevelopment of Fr. Collins Park.
- Architectural survey of the Pavilion at Belcamp Park & associated works.
- Provide new changing rooms at Fairview, Eamonn Ceannt Park, Johnstown Park, Longmeadows and Darndale Park.
- Provide new all weather multisport complex at Alfie Byrne Road/Traffic School.
- Complete reinstatement of Fairview Park Post Tunnel.
- Commence development of Tolka Valley Park at Pelletstown.
- Commence upgrading of Chancery St. Park.
- Continue implementation of St. Anne's Management Plan.
- Complete Cherry Orchard Park.
- Commence upgrading of Le Fanu Park, Ballyfermot.
- Upgrade Tennis Courts at Ellenfield Park.
- Commence planning and design works for Springdale Road Park and Civic Office Park, Ballyfermot.
- Upgrade velodrome at Eamonn Ceannt Park.
- Continue improvements to playing pitches and boundaries at Martin Savage Park.
- Upgrade playgrounds at Griffith Park, St. Anne's Park, Eamonn Ceannt Park and Fairview Park.
- Restoration of Oscar Wilde Sculpture at Archbishop Ryan Park, Merrion Square.
- Commence development of Ashington Open Space to local enclosed Park.
- Complete Par 3 Golf Course extension at St. Anne's Park.
- Recreational areas for senior citizens.

### **6.3.2 OPERATION & MANAGEMENT OF RECREATION FACILITIES**

Facilities in Irishtown Stadium include athletics track, gymnasium, aerobics studio, football pitch and 5 a side all weather pitches.

The key objectives for Y2008 include:

- The management and operation of new sports facilities in Crumlin, Inchicore, Ballyfermot, Ballybough and Poppintree.

- The launch of Dublin City Council's Sport & Recreation programmes citywide.
- Production of Dublin City Council's Sport & Recreation Strategy
- The provision of Dublin City Council's Summer of Sport initiative.

### **The Events Unit**

This unit is tasked with the animation of the public domain and the provision of an event approval service for events in the public domain.

Y2007 has seen the number of sporting and festival events double while the number of cultural events outdoors has increased three fold on 2006.

The key objectives of the Events Unit for Y2008 are to:

- Continue to encourage and develop the animation of public domain.
- Assist with the implementation of key policies through the medium of outdoor event programming.
- Equip key public spaces with the necessary infrastructure to facilitate diverse uses.
- Develop an annual programme of events in the Public Domain in partnership with others.
- Secure and co-ordinate the provision of necessary services of the City Council to event organisers.
- Provide an efficient event approval service for event organisers utilising public domain.
- Ensure health & safety is at the centre of events provision.

### **6.4.1 MAINTENANCE AND OPERATION OF CITY HALL, ART GALLERY AND MUSEUM**

#### **City Hall Exhibition**

Provision has been made for the following:

- To upgrade the exhibition that is now 7 years old by upgrading audiovisuals, hardware and story boards where applicable.
- To continue to promote the exhibition "Dublin's City Hall - The Story of the Capital" and to ensure the building and the exhibition are seen by a greater number of tourists and Dubliners.
- To pursue the provision of appropriate external signage to ensure the passing public can identify the building and be made aware of the exhibition especially now that the plaza area beside the exhibition door

is now completed. Since June 2007, street furniture has been placed on the plaza advertising the Exhibition.

- To promote the Rotunda at City Hall as a prime city centre location for hire by organisers of corporate and cultural events.
- To continue to provide services to the city at large by participating in community/cultural/artistic/heritage events such as Culture Night, “Darkness to Dawn” exhibition.
- To focus on educational and recreational activities for children such as provision of school tours, “Design a front cover for Classmate” exhibition, Halloween events and Santa’s workshop.

### **Dublin City Gallery, The Hugh Lane**

The gallery budget for 2008 provides for an expanded Exhibition and Education programme

- Four major exhibitions have been held this year- The Studio, Louis Le Brocquy, Tacita Dean and Ellen Gallagher. A fifth exhibition opens in November.
- Publication of Exhibition catalogues.
- The education programme includes tours, workshops and drawing courses for children and adults.
- Series of lectures, artist talks and film screenings for the public.
- Expanded Culture Night – 800 visitors.
- Outreach programme – including projects Flock and Animals in the Woods.
- Facilitated summer in Dublin workshops in collaboration with Events Unit.
- Publication of “Discover Art” book for children.

### **Gallery schedule 2008:**

- Five major exhibitions including Hugh Lane Centenary.
- On the street project O’Connell Street - Julian Opie.
- Rotation of permanent collection.
- Expanded education programme to include Outreach – programme of residencies in the local community (funded by O’Connell St IAP).
- Maximise the potential of the new children’s area / educational resource room and lecture theatre through the ongoing development of innovative and enjoyable programmes.
- Adult and children’s workshops.
- Provide in-house teacher training programmes.
- Coordinate various events/project in collaboration with other City Council Departments.
- To establish sustainable artistic hubs in economically disadvantaged areas through the education /outreach programme.
- Develop a marketing / publicity campaign to promote the Gallery.
- Compile conservation programme for the gallery art collection.

## **Arts Office**

The City Council's commitment to improving arts resources for the city has continued to be evidenced through an increase from €550,000 to €625,000 in the Arts Grants provision for 2008. This increase will enable support and encouragement for imaginative, high quality arts projects and programmes throughout the city.

The appointment of five Assistant Arts Officers and the provision of funding for arts development in city neighbourhoods has resulted in a significantly enhanced arts development programme across the five areas of the city. Initiatives such as the Northside Music Festival, bringing a range of live music performances to indoor and outdoor locations, Macushla Dance Project, a highly successful programme for older people and several older peoples programmes were made possible. A major programme with young people and children together with capacity building for neighbourhood festivals and youth organisations has also been possible in 2007.

The LAB Arts Centre continues to provide much needed rehearsal/work space to professional companies and collectives. In 2008, the LAB Gallery will continue to provide a platform for new work by emerging and established artists and will also support emerging curators in the city.

The Red Stables houses nine artists' day studios, an Irish Artists' Residential Studio and an International Residential Studio. The provision of these studios is part of Dublin City Council Arts Service Plan 2006-9, in response to the critical lack of working spaces for artists living in Dublin today. The Red Stables also aims to promote public enjoyment and access to the arts through a seasonal Cultural Events Programme, consisting of exhibitions, workshops, performances and special projects directed by the artists in the complex.

The five Area Based Programmes managed by the new Assistant Arts Officers has facilitated a greatly improved service to the neighbourhoods of Dublin. Partnerships with complementary agencies and arts organisations have enabled increased provision for older people, children and young people.

### **6.4.3 Derelict Sites**

Staff salaries and cost of cleaning up / fencing off sites.  
Successful enforcement procedures have had effective and visible results.

# BUDGET 2008

## Programme Group 7 – Education, Health & Welfare

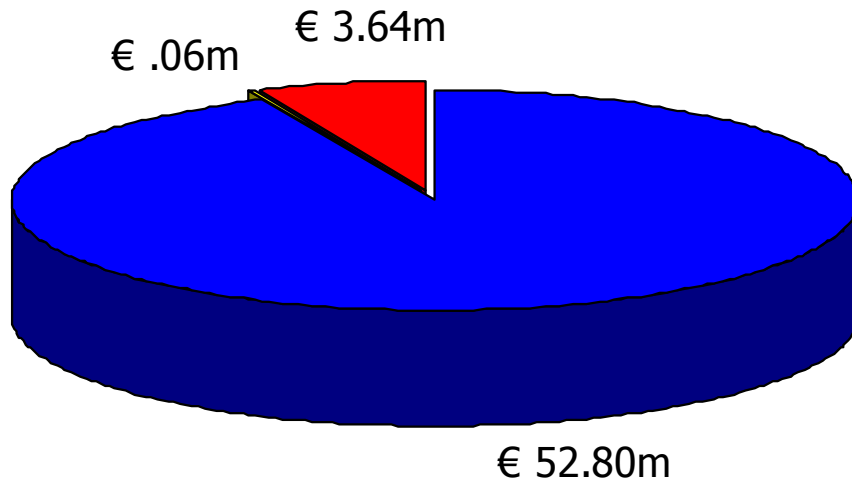
### Objective:

*To provide a variety of educational and social services which the City Council has a statutory obligation to meet.*

### Key Indicators:

Total Programme Expenditure	€56,497,475
Children in School Meals Scheme	27,000
Number of Higher Education Grants (2006 – 2007)	3,122

### Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

# PROGRAMME GROUP 7 EDUCATION, HEALTH & WELFARE

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 7.2 EDUCATION</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
7.2.1 Contribution to City of Dublin Vocational Education Committee	510,000	486,000	486,000
7.2.2 Superannuation - V.E.C.	35,985,000	28,500,000	31,500,000
7.2.3 Higher Education Grants	15,980,000	15,980,000	15,980,000
7.2.4 School Attendance	208,850	203,100	203,100
7.2.5 School Meals :			
Meals	1,752,925	1,788,500	1,538,500
Salaries, Payments to Schools & Miscellaneous	249,524	237,000	236,367
	<b>2,002,449</b>	<b>2,025,500</b>	<b>1,774,867</b>
7.2.6 Residential Homes and Special Schools	208,300	198,450	198,450
7.2.8 Direct Admin. & Overheads	250,100	208,000	229,500
<b>TOTAL EXPENDITURE PROGRAMME 7.2</b>	<b>55,144,699</b>	<b>47,601,050</b>	<b>50,371,917</b>

**PROGRAMME 7.3 HEALTH AND WELFARE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>7.3.8</b> <b>Miscellaneous :</b> Meals under Social Welfare Consolidation Act, 1981	220,500	210,000	210,000
	<b>220,500</b>	<b>210,000</b>	<b>210,000</b>
<b>TOTAL EXPENDITURE PROGRAMME 7.3</b>	<b>220,500</b>	<b>210,000</b>	<b>210,000</b>

**PROGRAMME 7.8 ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>7.8.1</b> <b>Direct Admin &amp; Overheads</b>	<b>80,650</b>	<b>76,807</b>	<b>76,807</b>
<b>7.8.2</b> <b>Central Management Charge</b>	<b>1,051,626</b>	<b>955,389</b>	<b>954,849</b>
<b>TOTAL EXPENDITURE PROGRAMME 7.8</b>	<b>1,132,276</b>	<b>1,032,196</b>	<b>1,031,656</b>

TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
	€	€	€
7.2.9 Education	52,807,213	45,328,100	48,202,250
7.8.9 Administration & Miscellaneous	48,069	34,560	61,793
<b>TOTAL INCOME OF PROGRAMME GROUP 7</b>	<b>52,855,282</b>	<b>45,362,660</b>	<b>48,264,043</b>
		<u>ANALYSIS</u>	
<u>Government Grants / Recoupments :</u>			
7.9.2 Vocational Education - Superannuation (7.2.9)	35,985,000	28,500,000	31,500,000
7.9.3 Higher Education Grants Recoupment (7.2.9)	15,919,100	15,919,100	15,919,000
7.9.4 School Meals (7.2.9)	892,113	898,000	772,250
<u>Goods and Services :</u>			
7.0.7 Superannuation Contributions (7.2.9)	11,000	11,000	11,000
7.0.0 Other Income :			
Central Management Income (7.8.9)	48,069	34,560	61,793
	<b>52,855,282</b>	<b>45,362,660</b>	<b>48,264,043</b>

**SUMMARY - PROGRAMME GROUP 7**  
**EDUCATION, HEALTH AND WELFARE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 7.2	<b>55,144,699</b>	<b>47,601,050</b>	<b>50,371,917</b>
7.3	<b>220,500</b>	<b>210,000</b>	<b>210,000</b>
7.8	<b>1,132,276</b>	<b>1,032,196</b>	<b>1,031,656</b>
Gross Estimated Expenditure	56,497,475	48,843,246	51,613,573
Deduct - Estimated Income	52,855,282	45,362,660	48,264,043
Total Net Estimated Expenditure	3,642,193	3,480,586	3,349,530
Estimated Balance at 31st December 2006		73,160	
Balance per Balance Sheet at 31st December 2006			219,069
		<b>3,407,426</b>	<b>3,130,461</b>
Estimated Balance at 31st December 2007	276,965		
Amount to be raised by the Municipal Rate	<b>3,365,228</b>		

## **BUDGET 2008**

### **Programme Group 7 – Education, Health & Welfare**

#### **7.2.1 CONTRIBUTION TO CITY OF DUBLIN VOCATIONAL EDUCATION COMMITTEE**

This is a statutory contribution.

#### **7.2.2 SUPERANNUATION - V.E.C.**

This expenditure relates to pensions and gratuities of former V.E.C. and D.I.T. staff. It is fully recoupable from the Department of Education.

#### **7.2.3 HIGHER EDUCATION GRANTS**

Expenditure is recouped from the Department of Education.

#### **7.2.4 SCHOOL ATTENDANCE**

This expenditure relates to the pension costs of retired School Attendance Officers.

#### **7.2.5 SCHOOL MEALS**

The Dublin City Council's School Meals Scheme operated in 191 National Schools in the Dublin area in the year 2007. It catered for approximately 27,000 pupils daily. The total cost of the schools meals scheme in 2007 is 50% recoupable from the Department of Social and Family Affairs. Dublin City Council funds the administration costs in full. The City Council as part of its "Healthy Eating Policy" intend to supply a yoghurt drink to compliment the existing menu during 2008.

# BUDGET 2008

## Programme Group 8 – Miscellaneous Services

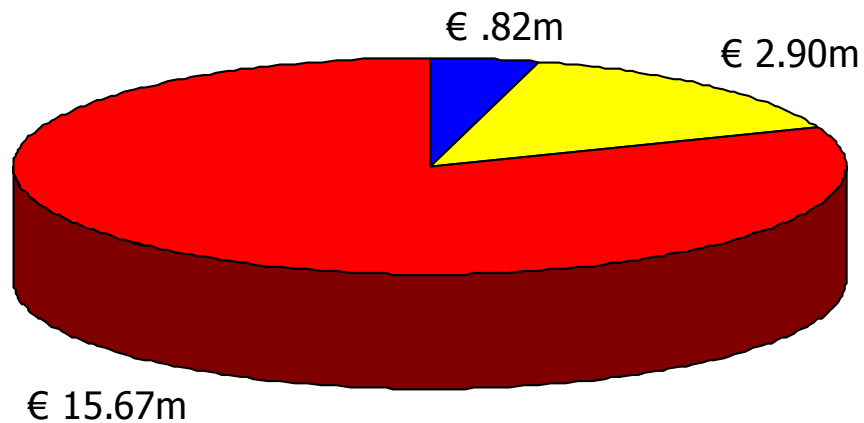
### Objective:

*To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.*

### Key Indicators:

Total Programme Expenditure	€19,382,341
General Annual Rate on Valuation	61.87
Rates Income (2006)	€286,354,461
Population in City (2006)	505,739
Total Number on Register of Electors	334,594
Revenue of Street Trading Licences (2007)	€282,000
Dog Licences Issued	6,900
Number of Coroners Inquests (2006)	502

### Sources of Funding



■ Government Grants    ■ Goods & Services    ■ Rates

## PROGRAMME GROUP 8 MISCELLANEOUS SERVICES

*Table 1 : Expenditure by Programme & Sub-programme*

<b>PROGRAMME 8.2 PLANT AND MATERIALS</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.2.8 Administration / Miscellaneous	2,462,000	2,420,000	2,148,000
<b>TOTAL EXPENDITURE PROGRAMME 8.2</b>	<b>2,462,000</b>	<b>2,420,000</b>	<b>2,148,000</b>
LESS INCOME PROGRAMME 8.2.9	2,462,000	2,420,000	2,148,000
<b>NET EXPENDITURE PROGRAMME 8.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROGRAMME 8.3 FINANCIAL MANAGEMENT</b>			
SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.3.1 Rate Collection	4,941,500	4,708,000	4,787,500
8.3.4 Overdraft Interest	1,113,000	1,060,000	1,060,000
8.3.5 Bank Charges	331,000	441,000	441,000
<b>TOTAL EXPENDITURE PROGRAMME 8.3</b>	<b>6,385,500</b>	<b>6,209,000</b>	<b>6,288,500</b>

**PROGRAMME 8.4 ELECTIONS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.4.1 Register of Electors	1,376,119	1,421,410	1,337,594
8.4.8 Local Elections - Equipment	150,000	150,000	150,000
<b>TOTAL EXPENDITURE PROGRAMME 8.4</b>	<b>1,526,119</b>	<b>1,571,410</b>	<b>1,487,594</b>

**PROGRAMME 8.5  
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.5.2 Coroners and Inquests	2,081,000	1,925,900	2,021,700
8.5.3 Weights & Measures-Operation	105,800	100,800	100,800
8.5.5 Veterinary Services	811,220	790,000	775,565
8.5.7 Control of Horses Dog Warden Service	345,300	317,000	319,090
	429,673	405,500	413,460
	774,973	722,500	732,550
<b>TOTAL EXPENDITURE PROGRAMME 8.5</b>	<b>3,772,993</b>	<b>3,539,200</b>	<b>3,630,615</b>

**PROGRAMME 8.6 PROPERTY DAMAGE**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.6.2 Malicious Damage	472,500	450,000	450,000
8.6.8 Cost of Processing Claims	13,200	12,600	12,600
<b>TOTAL EXPENDITURE PROGRAMME 8.6</b>	<b>485,700</b>	<b>462,600</b>	<b>462,600</b>

**PROGRAMME 8.7 MARKETS AND ABATTOIR**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
8.7.1 Operation of Markets	1,182,105	1,137,000	1,207,000
8.7.3 Regulation of Street Trading	340,608	267,000	241,896
8.7.4 Operation of Abattoir	0	6,800	6,900
<b>TOTAL EXPENDITURE PROGRAMME 8.7</b>	<b>1,522,713</b>	<b>1,410,800</b>	<b>1,455,796</b>

**PROGRAMME 8.8 ADMINISTRATION AND MISCELLANEOUS**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
<b>8.8.2 Central Management Charge</b>	<b>1,051,626</b>	<b>955,389</b>	<b>954,849</b>
<b>8.8.4 Management of Corporate &amp; Other Estate</b>			
Mansion House	763,000	680,350	771,610
City Estate	240,200	227,347	227,930
City Hall	361,800	344,600	349,400
	<b>1,365,000</b>	<b>1,252,297</b>	<b>1,348,940</b>
<b>8.8.8 Miscellaneous :</b>			
Includes: Demand re Added Areas	997,440	949,950	949,950
Joint Policing Committee	26,250	25,000	25,000
	<b>1,023,690</b>	<b>974,950</b>	<b>974,950</b>
<b>TOTAL EXPENDITURE PROGRAMME 8.8</b>	<b>3,440,316</b>	<b>3,182,636</b>	<b>3,278,739</b>

**PROGRAMME 8.9 LORD MAYOR & DEPUTY LORD MAYOR'S ALLOWANCE**

	€	€	€
<b>8.9.1 Lord Mayor &amp; Deputy Lord Mayor's Allowance</b>	<b>80,000</b>	<b>72,000</b>	<b>72,000</b>

**PROGRAMME 8.10 LORD MAYOR'S ENTERTAINMENT & TRAVEL ALLOWANCE  
ETC.**

	€	€	€
<b>8.10.1 Expenses/Travel Allowance</b>	<b>382,400</b>	<b>366,100</b>	<b>344,800</b>

**PROGRAMME 8.11 EXPENSES OF MEMBERS OF LOCAL AUTHORITY  
& REPRESENTATION AT CONFERENCES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
8.11.1 Members Annual Allowance	€ 470,000	€ 450,000	€ 470,000
8.11.2 Members Irish Conferences	88,000	59,115	59,115
8.11.3 Other Expenses of Members	1,139,800	1,081,250	1,103,250
<b>TOTAL EXPENDITURE PROGRAMME 8.11</b>	<b>1,697,800</b>	<b>1,590,365</b>	<b>1,632,365</b>

**PROGRAMME 8.12 EXPENSES OF MEMBERS ATTENDING  
CONFERENCES ABROAD**

8.12.1 Expenses of Members Attending Conferences Abroad	€ 88,800	€ 118,335	€ 118,335
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TABLE 2 : INCOME BY PROGRAMME AND SOURCE

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
8.3.9 Financial Management	€ 54,315	€ 53,000	€ 632,515
8.4.9 Elections	23,000	38,000	3,346,292
8.5.9 Administration of Justice & Consumer Protection	684,300	633,000	641,630
8.6.9 Property Damage	472,500	450,000	450,000
8.7.9 Markets, Fairs & Abattoir	1,221,000	1,055,000	1,167,000
8.8.9 Administration & Miscellaneous	1,259,069	1,068,860	2,636,293
<b>TOTAL INCOME OF PROGRAMME GROUP 8</b>	<b>3,714,184</b>	<b>3,297,860</b>	<b>8,873,730</b>
		<u>ANALYSIS</u>	
<u>Government Grants :</u>			
8.9.2 Property Damage (8.6.9)	472,500	450,000	450,000
8.9.5 Control Of Horses (8.5.9)	345,300	316,000	319,090
8.9.8 Other Grants (8.4.9)	0	0	3,310,537
<u>Goods and Services :</u>			
8.9.0 Investment Earnings (8.3.9)	6,315	6,000	506,015
8.0.1 Market Charges & Street Trading (8.7.9)	1,221,000	1,055,000	1,167,000
8.0.2 Veterinary Charges (8.5.9)	255,000	240,000	240,000
CARRIED FORWARD :-	2,300,115	2,067,000	5,992,642

TABLE 2 : INCOME BY PROGRAMME AND SOURCE (Contd)

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
	€	€	€
Brought Forward :-	2,300,115	2,067,000	5,992,642
<b>8.0.3 Corporate Estate - City Estate, Standard Rental (8.8.9)</b>	<b>345,000</b>	<b>370,000</b>	<b>330,000</b>
<b>8.0.4 Dog Control (8.5.9)</b>	<b>84,000</b>	<b>77,000</b>	<b>82,540</b>
<b>8.0.7 Contribution to Superannuation (8.8.9)</b>	<b>365,000</b>	<b>366,000</b>	<b>355,000</b>
<b>8.0.0 Other Income :</b>			
<b>Entry Year Property Levy (8.8.9)</b>	<b>500,000</b>	<b>297,600</b>	<b>1,800,000</b>
<b>Valuation Fees (8.3.9)</b>	<b>3,000</b>	<b>2,000</b>	<b>5,000</b>
<b>Law Costs (8.3.9)</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Electoral Registers (8.4.9)</b>	<b>500</b>	<b>500</b>	<b>4,255</b>
<b>Advertising Income (8.4.9)</b>	<b>22,500</b>	<b>37,500</b>	<b>31,500</b>
<b>Morgue Income (8.8.9)</b>	<b>1,000</b>	<b>700</b>	<b>89,500</b>
<b>Miscellaneous (8.3.9)</b>	<b>0</b>	<b>0</b>	<b>76,500</b>
<b>Central Management Income (8.8.9)</b>	<b>48,069</b>	<b>34,560</b>	<b>61,793</b>
	<b>3,714,184</b>	<b>3,297,860</b>	<b>8,873,730</b>

**SUMMARY - PROGRAMME GROUP 8**  
**MISCELLANEOUS SERVICES**

SUB-PROGRAMME	YEAR 2008	YEAR 2007	
	€	€	€
<b><u>Expenditure :</u></b>			
Programme 8.3	6,385,500	6,209,000	6,288,500
8.4	1,526,119	1,571,410	1,487,594
8.5	3,772,993	3,539,200	3,630,615
8.6	485,700	462,600	462,600
8.7	1,522,713	1,410,800	1,455,796
8.8	3,440,316	3,182,636	3,278,739
8.9	80,000	72,000	72,000
8.10	382,400	366,100	344,800
8.11	1,697,800	1,590,365	1,632,365
8.12	88,800	118,335	118,335
Gross Estimated Expenditure	19,382,341	18,522,446	18,771,344
Deduct - Estimated Income	3,714,184	3,297,860	8,873,730
Total Net Estimated Expenditure	15,668,157	15,224,586	9,897,614
Estimated Balance at 31st December 2006		3,849,681	
Balance per Balance Sheet at 31st December 2006			4,289,512
		11,374,905	5,608,102
Estimated Balance at 31st December 2007	5,766,803		
Amount to be raised by the Municipal Rate	9,901,354		

## **BUDGET 2008**

### **Programme Group 8 – Miscellaneous Services**

#### **8.2 PLANT AND MATERIALS**

The Corporate Fleet Management Unit ensures that efficient and cost effective fleet management arrangements are in place, which satisfy the operational requirements of Dublin City Council. The unit develops policies and procedures in relation to the vehicle fleet and reports on performance of the fleet to management and local users.

The Corporate Fleet Management Unit provides advice on fleet issues.

#### **8.4 ELECTIONS**

Cost of maintaining Register of Electors and running local elections.

#### **8.5 ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION**

Includes the operational cost of the City Morgue and the Veterinary Section.  
Cost of issuing licenses to supply milk and dairy produce.

#### **8.7 MARKETS AND ABATTOIR**

Includes the operating costs of the wholesale food market and the pensions for retired Abattoir staff.

With the continuing upgrade of the public domain there is an increased need to improve the image of casual trading in the city centre in particular. The installation of new stall units in Moore Street commenced in 2007 and will continue in to 2008. Other key areas for improvement are Thomas Street, Camden Street and Coles Lane. The increased number of events in the city has also brought about an increase in the interest in event trading activity in the city centre.

The key objectives of the Casual Trading Unit for Y2008 include:

- To enhance and upgrade Casual Trading areas in the city.
- To encourage and facilitate outdoor markets in the city.
- To provide an efficient licensing system for licence provision.

### **8.8 ADMINISTRATION AND MISCELLANEOUS**

Mansion House costs refers to private rooms.

City Estate covers management of same, collection of ground and other rents and maintenance.

Cost of compensation in relation to various boundary changes.

### **8.10 ENTERTAINMENT AND ASSOCIATED EXPENSES**

Lord Mayor's entertainment and travel expenses.

Contribution to the Dublin Convention Bureau.

## **CENTRAL MANAGEMENT**

Expenses of Departments which serve the City Council as a whole:

- City Managers.
- Corporate Services.
- Finance .
- Information Systems.
- Human Resources.
- Law Department.

Cost of running Civic Offices.

Certain Statutory demands are also included.

**APPENDIX 1**  
**CENTRAL MANAGEMENT CHARGE**

EXPENDITURE ITEM	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED EXPENDITURE
	€	€	€
1. Remuneration of Officers	30,703,034	28,127,615	26,219,955
2. Remuneration of Employees	3,944,148	3,662,733	3,718,160
3. Office Accommodation & Requisites	7,799,829	7,625,327	7,489,217
4. Computer Services	2,937,166	2,648,098	3,130,630
5. Legal Expenses	284,610	343,730	289,438
6. Insurance	125,736	110,103	118,666
7. Membership Subscription	174,250	105,450	133,709
8. Local Government Audit	254,500	242,550	242,550
9. Local Government Management Services Board	747,548	723,304	723,304
10. Staff Training	228,887	1,282,768	180,351
11. Local Government Computer Services Board	510,241	463,855	463,855
12. Other Expenses	4,871,335	2,433,917	5,032,619
<b><u>TOTAL EXPENDITURE - CENTRAL MANAGEMENT</u></b>	<b>52,581,284</b>	<b>47,769,450</b>	<b>47,742,454</b>
<u>Apportionment of Expenditure :</u>			
To Programme Group 1	12,619,507	11,464,668	11,458,189
2	10,516,257	9,553,890	9,548,491
3	6,835,567	6,210,029	6,206,519
4	2,629,064	2,388,473	2,387,123
5	13,671,134	12,420,056	12,413,038
6	4,206,503	3,821,556	3,819,396
7	1,051,626	955,389	954,849
8	1,051,626	955,389	954,849
	<b>52,581,284</b>	<b>47,769,450</b>	<b>47,742,454</b>

## CENTRAL MANAGEMENT INCOME

INCOME ITEM	YEAR 2008	YEAR 2007	
		ESTIMATE	ESTIMATED INCOME
	€	€	€
13. <b>Miscellaneous Fees &amp; Recoupable Costs</b>	1,031,453	378,000	1,729,628
14. <b>Recoupment - Cost of Management</b>	105,000	150,000	120,000
15. <b>Superannuation Contributions</b>	1,267,000	1,200,000	1,240,000
<b>TOTAL INCOME - CENTRAL MANAGEMENT</b>	<b>2,403,453</b>	<b>1,728,000</b>	<b>3,089,628</b>
<u>Apportionment of Income :</u>			
To Programme Group 1	576,829	414,720	741,511
2	480,690	345,600	617,926
3	312,449	224,640	401,652
4	120,173	86,400	154,480
5	624,898	449,280	803,303
6	192,276	138,240	247,170
7	48,069	34,560	61,793
8	48,069	34,560	61,793
	<b>2,403,453</b>	<b>1,728,000</b>	<b>3,089,628</b>