

Comhairle Cathrach Bhaile Átha Cliath  
**Buiséad Faofa 2021**

Dublin City Council

**Adopted Budget 2021**



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council





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

Report of the Chief Executive on the Draft Budget of the Dublin City Council  
for the local financial year ending on the 31<sup>st</sup> December 2021

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In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the Chief Executive 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 31<sup>st</sup> December 2021. 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 0.268.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Round Room at the Mansion House, Dawson Street, Dublin 2 at **6.15 p.m. on Thursday the 26<sup>th</sup> November 2020**. 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 Round Room at the Mansion House, Dawson Street, Dublin 2 as follows:

**Budget Information Meeting Monday the 23<sup>rd</sup> November 2020 at 6.15 p.m.**

**OWEN P. KEEGAN**

**CHIEF EXECUTIVE**

**DUBLIN CITY COUNCIL**  
**REVENUE BUDGET 2021**

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## Annual Revenue Budget 2021

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### Introduction

The Draft Budget for the financial year 2021 is presented to the Lord Mayor and Elected Members of Dublin City Council in compliance with the statutory framework. I have consulted with the Corporate Policy Group, who in turn approved the establishment of the Budget Consultative Group, to oversee the preparation of the draft Budget.

2020 has been a year like no other as we have dealt with the health, social, financial and economic impacts of the Covid 19 pandemic. There is evidence that the pandemic is having a disproportionate impact on the economy of Dublin, given the importance of key service sectors (retail, tourism, hospitality, arts/culture and transport) and especially the economy of the City Centre. Apart from the direct impact on businesses, Covid restrictions, which curtailed public transport capacity, have seriously restricted access to the City Centre and further undermined City Centre retail and associated business activity.

The pandemic has also provided an extraordinary boost to remote working and encouraged the wholesale relocation of what were previously City Centre based employees to the detriment of its economy and a boost to online retail activity, again to the detriment of physical retail activity. Dublin is not unique in this regard. Evidence from around the world is pointing to a more severe pandemic impact for cities as against small towns and rural areas.

Dublin faces a very difficult year ahead given the likelihood that Covid restrictions will remain in operation well into 2021.

### Budget Overview 2020

Dublin City Council's Revenue (day to day operational) Budget for the 2021 financial year amounts to €1,079.6bn. Housing and Building Division remains the service with the largest spend. In 2021, operational expenditure across Housing is estimated at €466.7m, almost €38.3m more than the 2020 values. This increase relates to services which are largely government funded such as services for Homeless Persons, RAS and HAP. This is reflected in an increase in estimated income for Housing of €394.7m, up from €360.9m in 2020. Across the City Council, total income in 2021 is estimated at €668.2m from a value of €630.3m in 2020. All of this increase is attributable to increased grant funding. There are no income 'price' increases proposed.

## Commercial Rates 2020

Business trade has been hugely disrupted during 2020, arising from the impact of public health measures. Many businesses have been required to cease physical trading, or operate at a reduced capacity for restricted services. Impacts have not been uniform across all businesses. The Government introduced two Rates Waiver Schemes to assist specific trading entities. The businesses within the scope of the Rates Waiver Schemes account for approximately 43% of the City Council's rates base in money terms and 89% in accounts (ratepayer number) terms. The Government schemes effectively waived rates for specified businesses from 27 March to 27 December 2020. Rates are due for those specified businesses for all other dates in 2020. For businesses not within the scope of the Government scheme, the full year 2020 rates liability remains. This Government intervention is hugely welcome and without parallel. Table 1 provides a summary of the estimated impact of the Rates Waiver Scheme in 2020:

<b>Table 1 – Rates Waiver Schemes 2020</b>		
	<b>2020 Rates liability (€m)</b>	<b>2020 Rates Accounts</b>
Total	€357m	20,400
Covered by Waiver Scheme	€154.6m	18,254
Not Covered by Waiver Scheme	€202.4m	2,146

## Non-Rates Income 2020

In relation to non-rates income there has been an estimated €26.4m loss to Dublin City Council in 2020 across these income sources (including planning fees, parking charges, leisure centre charges, NPPR etc. *(See Table 2 at end for details)*)

## Additional Service Provision Costs 2020

It is estimated that in 2020 €15.4m additional unbudgeted expenditure will have been incurred, in areas such as Personal Protective Equipment (PPE), Information Technology (IT) to support remote working, the provision of Dublin Fire Brigade (DFB) services and on homeless services. *(See Table 3 at end for details)*

## Government Support

I have been advised that the City Council can expect Government funding in support of lost non-rates income and additional service provision costs relating to 2020. The City Council has yet to be advised of the extent of this support. This draft Budget has been prepared on the assumption that an additional €27m will be provided in respect of 2020. Without this support, services in 2021 would have to be seriously curtailed. .

In addition, in relation to 2021, the Government has recently advised local authorities that should further supports prove necessary assistance will be forthcoming.

## **Commercial Rates 2021**

In light of recent Government advice this draft Budget has been prepared on the basis that rates income in 2021 will be broadly in line with budgeted rates income in 2020.

It is most important that Dublin returns to work at the earliest possible time to bring our economy back on track, with all the economic, financial, social and health benefits that the working environment brings. In order to support businesses in 2021, in what will undoubtedly be a difficult year, this Budget provides for no increase in the annual rate on valuation.

The prevailing business climate is unrecognisable compared to the business climate evident when the 2020 Budget was adopted. A significant number of businesses closed as a consequence of Covid restrictions and remained closed. The number of vacant commercial properties is not known. However, it is visually evident throughout Dublin, both in the city centre and the suburban villages that the quantum of vacant commercial property has increased. In order not to be seen to penalise vacant properties owners in these exceptional circumstances it is proposed to increase the Vacancy Refund from 25% to 50% in 2021. This can be reconsidered again in the context of the 2022 budget.

## **Non-rates Income 2021**

In light of recent Government advice this draft Budget has been prepared on the basis that non rates income in 2021 will be broadly in line with budgeted non rates income in 2020.

## **Additional Service Provision Costs 2021**

There would seem to be a broad consensus that the pandemic will continue to impact our lives in 2021, for however large a part. For this reason it is prudent to make provision for additional expenditure on Covid related measures, as outlined above, in 2021. The scale of the expenditure will be subject to change, based on the progression of the pandemic over the course of 2021.

## **LPT as a Funding Source**

I draw the attention of Elected Members to Report No 228/2020 relating to the setting of the LPT rate to apply in Dublin City for 2021. In that report I stated as follows:

*... 'There have been enormous economic and fiscal shocks to Local Government. The level of available Government funding in 2021 is not known nor is the capacity of businesses to trade. In addition, current constraints due to Covid will significantly continue to impact negatively on goods and services income in 2021. All potential sources of funding must be explored. A financial review has been completed to assess the financial implications of movements in expenditure and income and the current assessment predicts a funding deficit of €39M and therefore to sustain current priority service levels, additional funding from LPT is critical to bridge the funding gap....'*

The setting of the LPT rate is a Reserved Function and the Elected Members have made their decision. However, even with generous Government support, in the absence of additional funding from the LPT there is no funding for enhanced/additional services in 2021.

## **Other Income/Expenditure Items**

The City Council has secured a reduction in its 2020 insurance premium by €2.6m below the original estimated value. In addition, a dividend payment of €3.8m is expected from IPB in 2021.

The national pay agreement (PSSA) provided for an increase of 2% for staff from October 2020. The PSSA is not fully funded by Government and the additional unfunded payroll costs of fulfilling obligations under the agreement is €1.9m. New loan borrowings in 2021 amount to a total of €3.2m, in respect of District Heating (€0.3m), NCOD (€1m) and Housing Capital Projects (€1.9m).

The Area Committee Discretionary Fund (€3m in 2020) is not provided in the draft 2021 Budget. There is provision in this budget for small levels of recruitment in 2021, which is likely to be close to the numbers of expected retirements next year.

## **Conclusion**

This Budget has highlighted the inherent difficulties of providing a wide range of services within the current framework of Local Government funding. Dubliners, more than ever, need all of the supports that Dublin City Council can give. The pandemic has given focus to the precarious nature of our funding at a time when service provision and supports to businesses and communities alike is critical. Without the exceptional support being provided by Government, major reductions in City Council services would be inevitable.

I would like to thank the members of the Budget Consultative Group, chaired by Councillor Séamas McGrattan, who met on several occasions to assist in the budget process.

Members will be aware of the efforts made by City Council staff to maintain Council services to the greatest possible extent, while complying with public health guidelines to reduce the spread of the virus. I want to acknowledge the commitment of staff and management of all City Council services who, with the support of the Elected Members, continue to provide services for the citizens of Dublin. During 2020 the work ethic, commitment and resolve of Dublin City Council staff has been exemplary and I thank them all for that.

Lastly, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting, Finance staff and in particular the staff of the Management Accounting Unit for their work and support in the preparation of this Budget. I recommend this Budget for adoption.

**Owen P. Keegan**  
**Chief Executive**  
**26 November 2020**

<b>Table 2 – Schedule of Lost Income</b>		
	<b>2021 (€)</b>	<b>2020 (€)</b>
Parking Meters	12,200,000	14,200,000
Leisure Services	1,581,000	2,272,000
Ringsend Toll Bridge	1,900,000	1,900,000
Parking Enforcement	1,000,000	1,800,000
Entry Year Property Levy	1,000,000	1,500,000
Dublin Bikes	740,000	1,183,000
Community & Recreational Development	420,000	940,000
NPPR	1,000,000	500,000
Planning Application Fees	500,000	500,000
Street Furniture	500,000	404,000
Repayable Works – Street Cleaning	150,000	283,000
Parks	111,000	257,000
Contribution Prior to Letting	180,000	180,000
Events	150,000	150,000
Casual Trading	130,000	130,000
City Estate	105,000	114,000
Commercial Facilities	40,000	113,000
<b>Total</b>	<b>21,707,000</b>	<b>26,426,000</b>
<b>Table 3 – Analysis of Covid Related Additional Expenditure</b>		
	<b>2021 (€)</b>	<b>2020 (€)</b>
Housing	150,000	250,000
Travellers	425,000	1,700,000
Covid Homeless unfunded (10%)	3,842,953	3,688,165
Roads	214,425	285,900
SLA	12,019	16,025
Planning	122,696	163,595
Fire	3,375,000	4,500,000
Waste Services	292,692	390,256
Culture, Recreation & Economic Services	390,000	520,000
CMC	1,875,000	2,500,000
Areas	1,025,000	1,400,000
<b>Total</b>	<b>11,724,785</b>	<b>15,413,941</b>
<b>Combined Impact</b>	<b>33,431,785</b>	<b>41,839,941</b>
<b>Total Impact</b>	<b>75,271,726</b>	



## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 26th day of November, 2020 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2021 the budget set out in Tables A - F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed: \_\_\_\_\_

Ardmhéara

Countersigned: \_\_\_\_\_

Chief Executive

Dated this 26th day of November, 2020

## **Corporate Policy Group**

Lord Mayor

Councillor Hazel Chu

Councillor Christy Burke

Councillor Cat O'Driscoll

Councillor Alison Gilliland

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Claire O'Connor

Councillor Michael Pidgeon

## **Group Leaders**

Lord Mayor

Councillor Hazel Chu

Councillor Catherine Stocker

Councillor Deirdre Heney

Councillor Michael Pidgeon

Councillor Dermot Lacey

Councillor Hazel de Nortúin

Councillor Ray McAdam

Councillor Daithí Doolan

Councillor Cieran Perry

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2021					
	Expenditure	Income	Estimated Net Expenditure 2021		Estimated Outturn 2020 Net Expenditure	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing & Building	468,116,388	394,683,310	73,433,078	18%	67,930,043	18%
Road Transport & Safety	123,083,626	55,499,522	67,584,104	16%	69,009,887	18%
Water Services	63,806,882	47,585,299	16,221,583	4%	14,014,917	4%
Development Management	52,414,939	23,304,032	29,110,907	7%	27,991,753	7%
Environmental Services	213,443,787	99,292,690	114,151,097	28%	109,209,300	29%
Culture, Recreation & Amenity	106,410,940	13,403,477	93,007,463	23%	85,164,391	23%
Agriculture, Education, Health & Welfare	2,020,507	744,976	1,275,531	0%	1,050,838	0%
Miscellaneous Services	50,275,346	33,647,852	16,627,494	4%	3,724,307	1%
	<b>1,079,572,415</b>	<b>668,161,158</b>	<b>411,411,257</b>	<b>100%</b>	<b>378,095,436</b>	<b>100%</b>
Provision for Debit Balance			0		0	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>1,079,572,415</b>	<b>668,161,158</b>	<b>411,411,257</b>		<b>378,095,436</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			26,248,467		23,784,692	
Local Property Tax / General Purpose Grant			23,178,319			
<b>Sub - Total (B)</b>			<b>49,426,786</b>		<b>354,310,744</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>361,984,471</b>			
<b>Net Effective Valuation (D)</b>			<b>1,350,688,325</b>			
<b>General Annual Rate on Valuation (C/D)</b>			<b>0.268</b>			

**Table B - Expenditure & Income for 2021 & Estimated Outturn for 2020**

Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Housing &amp; Building</b>								
A01	Maintenance/Improvement of LA Housing Units	72,485,733	72,197,733	1,542,000	1,542,000	72,557,523	70,995,772	1,047,074	2,871,106
A02	Housing Assessment, Allocation & Transfer	7,947,593	7,647,593	750,000	750,000	7,839,219	7,779,618	1,280,000	870,000
A03	Housing Rent & Tenant Purchase Administration	9,156,640	9,099,640	92,000,000	92,000,000	9,067,232	7,932,965	91,500,000	92,075,000
A04	Housing Community Development Support	23,191,426	22,507,426	150,000	150,000	22,392,919	22,396,692	182,200	125,000
A05	Administration of Homeless Service	212,986,990	212,962,990	189,896,647	189,896,647	190,278,554	201,170,665	171,328,624	178,915,252
A06	Support to Housing Capital Programme	38,616,000	38,595,000	14,524,974	14,524,974	32,935,934	35,041,539	14,095,647	13,573,427
A07	RAS & Leasing Programme	65,516,638	65,510,638	63,322,066	63,322,066	51,618,019	54,091,892	50,081,409	52,634,847
A08	Housing Loans	11,195,613	11,180,613	7,885,100	7,885,100	14,081,977	11,765,345	8,371,500	6,911,412
A09	Housing Grants	9,499,610	9,451,610	6,817,442	6,817,442	12,085,220	12,104,245	6,765,242	6,817,442
A11	Agency & Recoupable Services	0	0	1,965,600	1,965,600	0	0	2,221,260	2,070,630
A12	HAP Programme	17,520,145	17,520,145	15,829,481	15,829,481	15,577,898	17,996,382	13,980,930	16,480,956
	<b>Service Division Total</b>	<b>468,116,388</b>	<b>466,673,388</b>	<b>394,683,310</b>	<b>394,683,310</b>	<b>428,434,495</b>	<b>441,275,115</b>	<b>360,853,886</b>	<b>373,345,072</b>
	<b>Road Transport &amp; Safety</b>								
B03	Regional Road - Maintenance & Improvement	10,055,552	10,040,552	100,000	100,000	9,666,332	8,282,610	0	165,441
B04	Local Road - Maintenance & Improvement	42,209,599	42,170,599	6,610,050	6,610,050	42,628,760	37,588,985	6,509,100	6,425,205
B05	Public Lighting	11,364,950	11,343,950	0	0	11,041,670	10,412,740	0	6,270
B06	Traffic Management Improvement	34,376,386	34,283,386	10,829,400	10,829,400	33,054,163	30,127,525	12,624,086	10,973,989
B08	Road Safety Promotion/Education	4,359,333	4,338,333	0	0	4,093,233	3,994,806	0	50,000
B09	Car Parking	14,649,739	14,649,739	36,600,000	36,600,000	14,642,528	13,352,909	37,700,000	21,615,313
B10	Support to Roads Capital Programme	4,974,612	4,974,612	84,272	84,272	4,895,865	4,482,212	85,000	83,272
B11	Agency & Recoupable Services	1,093,455	1,087,455	1,275,800	1,275,800	1,500,224	1,263,093	1,275,634	1,175,503
	<b>Service Division Total</b>	<b>123,083,626</b>	<b>122,888,626</b>	<b>55,499,522</b>	<b>55,499,522</b>	<b>121,522,775</b>	<b>109,504,880</b>	<b>58,193,820</b>	<b>40,494,993</b>
	<b>Water Services</b>								
C01	Water Supply	32,738,234	32,738,234	32,738,234	32,738,234	32,653,214	27,652,698	32,653,214	27,652,698
C02	Waste Water Treatment	10,678,608	10,678,608	10,678,608	10,678,608	10,757,751	9,405,647	10,757,751	9,405,647
C04	Public Conveniences	1,034,274	1,034,274	220,000	220,000	128,668	726,280	2,655	0
C07	Agency & Recoupable Services	4,033,991	4,033,991	3,688,457	3,688,457	3,889,622	3,710,265	3,533,905	3,356,531
C08	Local Authority Water & Sanitary Services	15,321,775	15,300,775	260,000	260,000	14,530,946	13,222,150	91,000	287,247
	<b>Service Division Total</b>	<b>63,806,882</b>	<b>63,785,882</b>	<b>47,585,299</b>	<b>47,585,299</b>	<b>61,960,201</b>	<b>54,717,040</b>	<b>47,038,525</b>	<b>40,702,123</b>

**Table B - Expenditure & Income for 2021 & Estimated Outturn for 2020**

Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Development Management</b>								
D01	Forward Planning	5,717,208	5,624,208	80,000	80,000	5,569,178	5,521,875	52,000	301,820
D02	Development Management	9,527,687	9,506,687	2,969,263	2,969,263	9,366,658	8,486,971	3,007,750	2,433,383
D03	Enforcement	3,149,896	3,146,896	823,111	823,111	3,337,929	2,922,661	863,111	809,598
D04	Industrial & Commercial Facilities	11,288,215	11,270,215	6,256,484	6,256,484	11,653,640	10,988,106	6,190,169	5,214,827
D05	Tourism Development & Promotion	1,799	1,799	0	0	58,624	54,415	0	0
D06	Community & Enterprise Function	8,835,740	8,787,740	6,219,845	6,219,845	8,880,823	9,131,474	6,171,401	6,673,813
D08	Building Control	4,566,568	4,566,568	3,027,169	3,027,169	3,908,534	3,748,182	2,574,000	2,459,500
D09	Economic Development & Promotion	6,333,798	6,252,798	2,667,583	2,667,583	6,219,701	106,096,981	2,499,304	102,577,726
D10	Property Management	298,463	292,463	420,777	420,777	287,879	281,999	421,197	307,027
D11	Heritage & Conservation Services	2,695,565	2,689,565	235,000	235,000	2,567,839	2,669,613	266,200	596,000
D12	Agency & Recoupable Services	0	0	604,800	604,800	0	0	530,600	536,830
	<b>Service Division Total</b>	<b>52,414,939</b>	<b>52,138,939</b>	<b>23,304,032</b>	<b>23,304,032</b>	<b>51,850,805</b>	<b>149,902,277</b>	<b>22,575,732</b>	<b>121,910,524</b>
	<b>Environmental Services</b>								
E01	Landfill Operation & Aftercare	491,070	482,070	367,104	367,104	405,361	410,740	335,425	335,439
E02	Recovery & Recycling Facilities Operations	4,303,031	4,246,031	1,144,880	1,144,880	4,202,116	4,183,266	941,533	1,179,880
E04	Provision of Waste to Collection Services	1,955,134	1,856,134	1,000	1,000	1,448,843	1,462,098	1,000	1,319
E05	Litter Management	4,225,171	4,012,171	161,938	161,938	4,431,743	4,369,103	170,138	255,138
E06	Street Cleaning	46,958,557	46,802,557	350,000	350,000	46,353,289	43,090,707	352,000	54,224
E07	Waste Regulations, Monitoring & Enforcement	5,611,594	5,578,594	5,665,500	5,665,500	5,668,347	5,143,434	5,520,000	5,378,149
E08	Waste Management Planning	1,461,075	1,458,075	1,105,612	1,105,612	1,216,836	1,186,294	855,612	883,962
E09	Maintenance of Burial Grounds	5,800	5,800	2,000	2,000	6,000	3,000	2,000	3,500
E10	Safety of Structures & Places	4,607,228	4,598,228	3,508,000	3,508,000	4,633,815	4,424,042	4,001,000	3,512,000
E11	Operation of Fire Service	136,650,254	136,650,254	84,870,734	84,870,734	131,833,899	135,988,196	82,100,129	84,205,803
E12	Fire Prevention	3,343,970	3,343,970	0	0	3,329,601	3,294,351	0	0
E13	Water Quality, Air & Noise Pollution	1,302,687	1,299,687	1,200	1,200	1,220,122	1,032,790	1,800	1,200
E14	Agency & Recoupable Services	1,442,107	1,442,107	1,227,100	1,227,100	1,637,212	1,644,784	1,230,500	1,243,460
E15	Climate Change & Flooding	1,086,109	1,086,109	887,622	887,622	1,033,438	768,727	1,000,537	738,158
	<b>Service Division Total</b>	<b>213,443,787</b>	<b>212,861,787</b>	<b>99,292,690</b>	<b>99,292,690</b>	<b>207,420,622</b>	<b>207,001,532</b>	<b>96,511,674</b>	<b>97,792,232</b>
	<b>Culture, Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	12,144,247	12,054,247	3,396,801	3,396,801	11,249,960	10,506,078	3,396,801	1,124,611
F02	Operation of Library & Archival Service	26,728,645	26,728,645	688,306	688,306	26,817,610	24,491,473	925,862	918,800
F03	Outdoor Leisure Areas Operations	28,135,885	28,117,885	1,248,973	1,248,973	27,615,580	25,857,983	1,210,199	1,063,829
F04	Community Sport & Recreational Development	21,512,859	21,263,859	4,895,717	4,895,717	20,929,286	19,951,566	5,153,381	4,547,617
F05	Operation of Arts Programme	17,889,304	17,880,304	1,661,680	1,661,680	18,161,249	14,979,410	1,756,135	1,433,462
F06	Agency & Recoupable Services	0	0	1,512,000	1,512,000	0	0	1,516,000	1,533,800
	<b>Service Division Total</b>	<b>106,410,940</b>	<b>106,044,940</b>	<b>13,403,477</b>	<b>13,403,477</b>	<b>104,773,685</b>	<b>95,786,510</b>	<b>13,958,378</b>	<b>10,622,119</b>



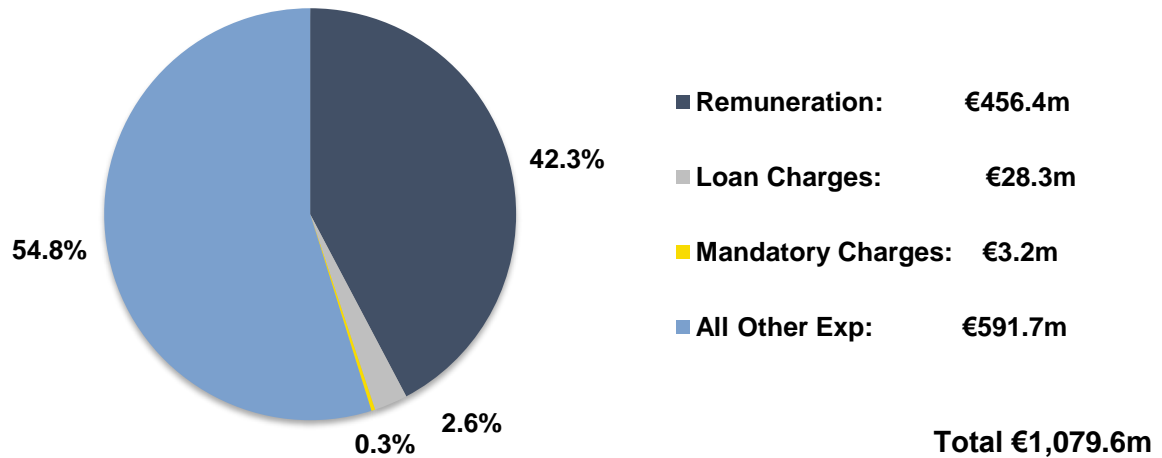
**Table B - Expenditure & Income for 2021 & Estimated Outturn for 2020**

Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	842,009	842,009	269,976	269,976	809,201	684,988	275,300	245,467
G05	Educational Support Services	1,178,498	1,178,498	475,000	475,000	1,239,130	986,317	500,000	375,000
	<b>Service Division Total</b>	<b>2,020,507</b>	<b>2,020,507</b>	<b>744,976</b>	<b>744,976</b>	<b>2,048,331</b>	<b>1,671,305</b>	<b>775,300</b>	<b>620,467</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	29,105,959	32,105,959	1,061,000	1,061,000	26,159,170	182,937,003	2,061,000	150,025,000
H04	Franchise Costs	1,312,289	1,312,289	200,000	200,000	978,427	983,358	147,000	147,046
H07	Operation of Markets & Casual Trading	741,111	741,111	179,923	179,923	1,064,059	931,318	410,304	145,370
H08	Malicious Damage	111,958	111,958	100,000	100,000	113,547	113,399	100,000	100,000
H09	Local Representation/Civic Leadership	5,935,158	5,836,158	0	0	5,918,813	5,818,834	0	81,328
H10	Motor Taxation	6,082,295	6,064,295	0	0	6,156,061	5,745,323	0	0
H11	Agency & Recoupable Services	6,986,576	6,986,576	32,106,929	32,106,929	9,902,792	11,488,546	27,716,318	53,794,730
	<b>Service Division Total</b>	<b>50,275,346</b>	<b>53,158,346</b>	<b>33,647,852</b>	<b>33,647,852</b>	<b>50,292,869</b>	<b>208,017,781</b>	<b>30,434,622</b>	<b>204,293,474</b>
	<b>OVERALL TOTAL</b>	<b>1,079,572,415</b>	<b>1,079,572,415</b>	<b>668,161,158</b>	<b>668,161,158</b>	<b>1,028,303,783</b>	<b>1,267,876,440</b>	<b>630,341,937</b>	<b>889,781,004</b>

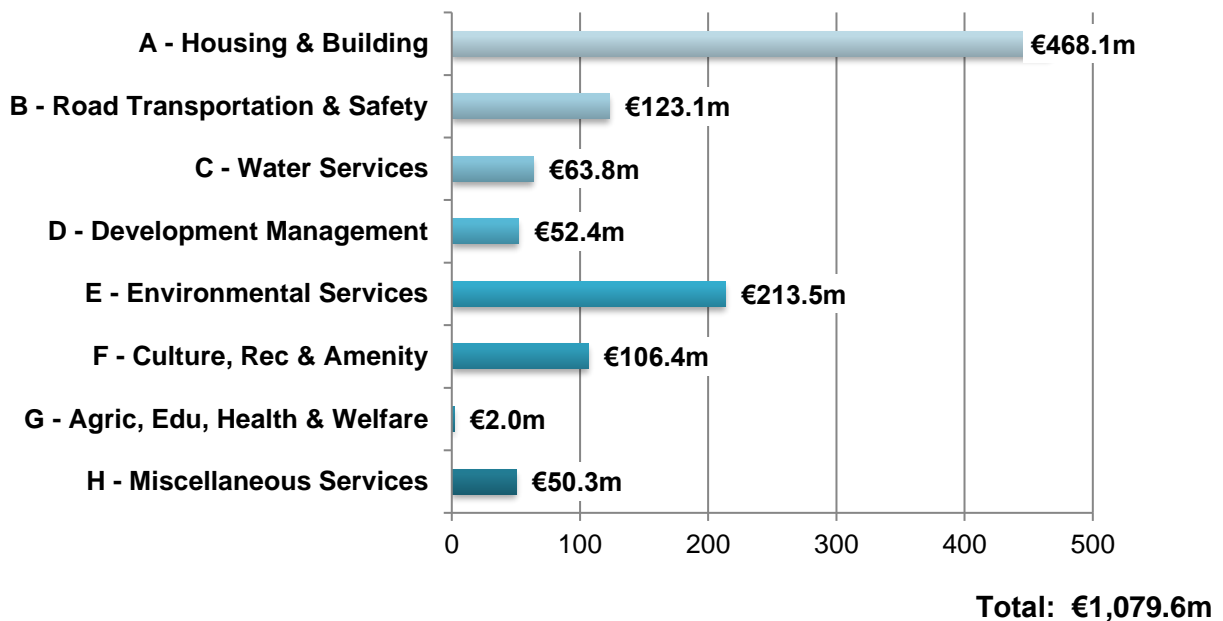
<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2021 INCOME FROM GOODS &amp; SERVICES</b>	
<b>Source of Income</b>	<b>2021</b>
	<b>€</b>
Rents from Houses	92,000,000
Housing Loans Interest & Charges	7,748,600
Parking Fines / Charges	36,260,000
Planning Fees	2,887,500
Sale / Leasing of other property / Industrial Sites	2,322,338
Fire Charges	1,500,000
Recreation / Amenity / Culture	6,327,759
Library Fees / Fines	29,770
Agency Services & Repayable Works	10,078,000
Local Authority Contributions	74,377,394
Irish Water	44,073,310
Pension Contributions	10,911,000
NPPR	2,500,000
Misc. (Detail)	39,101,738
<b>Total Goods &amp; Services</b>	<b>330,117,409</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS &amp; SUBSIDIES</b>	
<b>Source of Income</b>	<b>2021</b>
	<b>€</b>
<b>Department of Housing, Local Government &amp; Heritage</b>	
Housing & Building	279,297,389
Road Transport & Safety	5,780,600
Water Services	1,753,589
Development Management	1,703,280
Environmental Services	8,638,171
Miscellaneous Services	21,713,691
	<b>318,886,720</b>
<b>Other Departments &amp; Bodies</b>	
Rural & Community Development	9,535,000
Environment, Climate and Communications	522,570
Transport Infrastructure Ireland	2,396,000
National Transport Authority	330,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	726,000
Social Protection	475,000
Defence	410,000
Health	820,615
Children, Equality, Disability, Integration & Youth	1,696,141
Justice	211,954
Agriculture, Food & The Marine	40,000
Enterprise Ireland	1,944,786
Other Departments	48,963
	<b>19,157,029</b>
<b>Total Grants &amp; Subsidies</b>	<b>338,043,749</b>

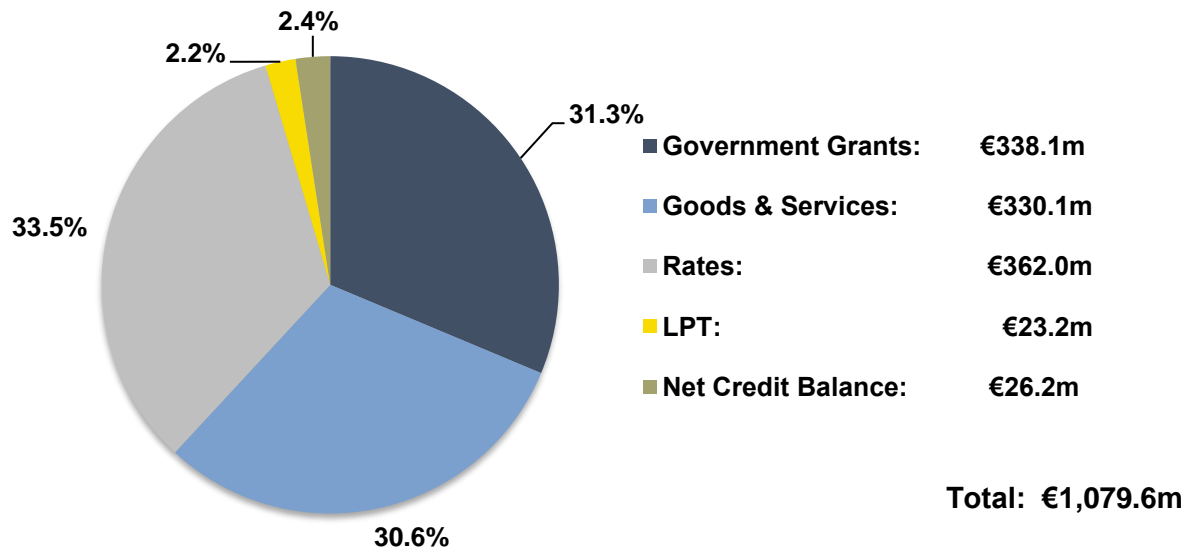
## Estimated Gross Expenditure Elements 2021



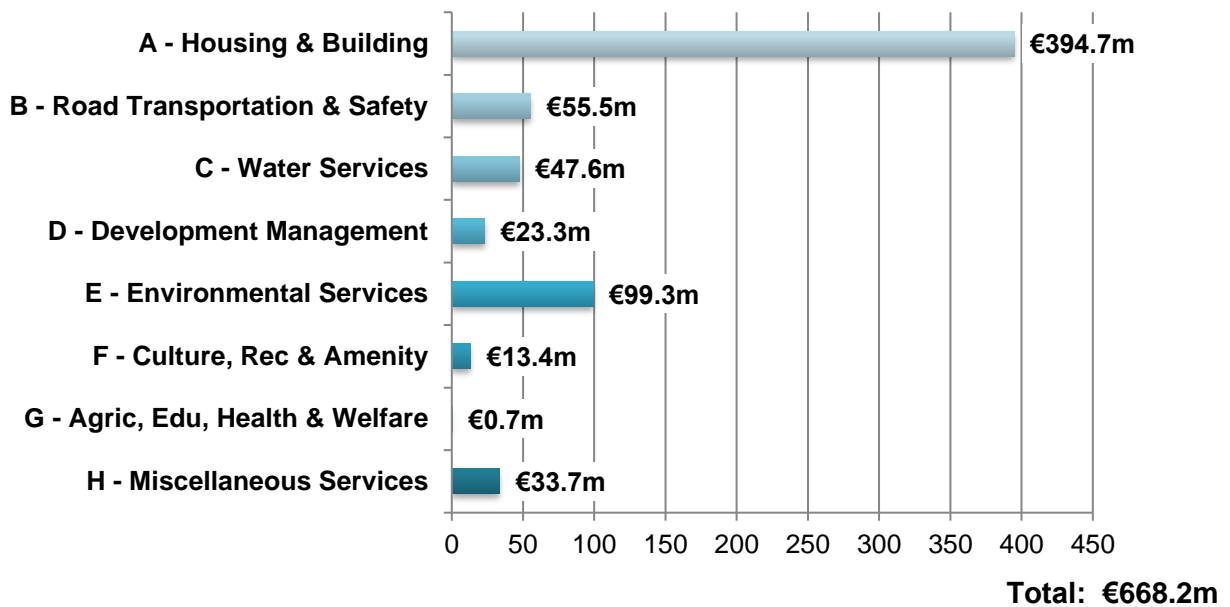
## Estimated Gross Expenditure 2021



## Estimated Sources of Funding 2021

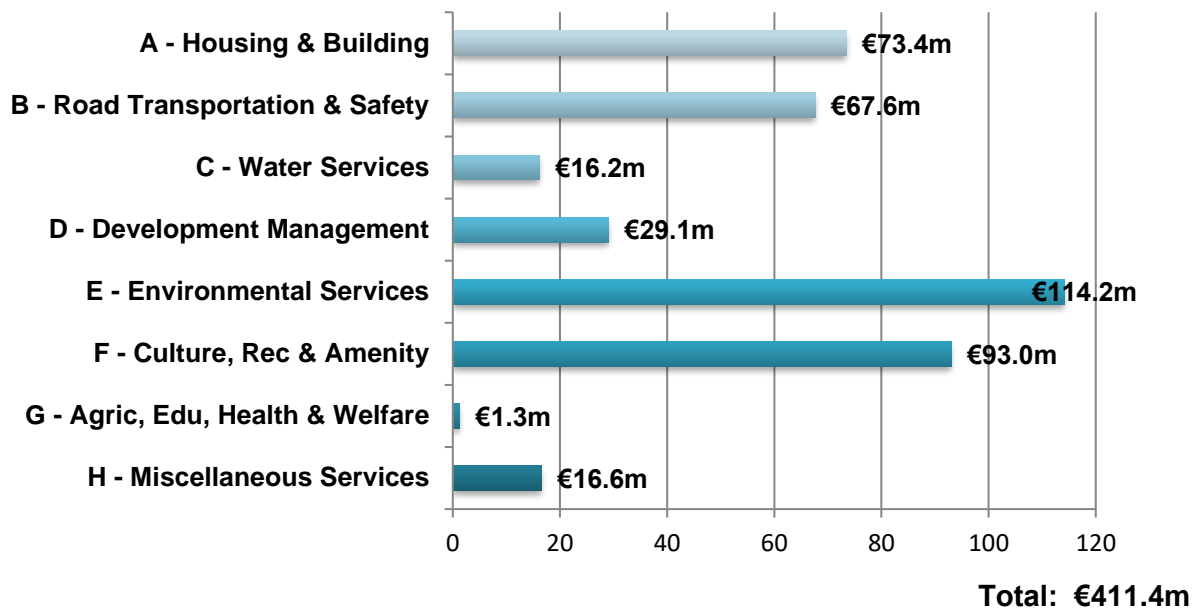


## Estimated Gross Income 2021





## Estimated Net Expenditure 2021



## DIVISION A – HOUSING & BUILDING

### OBJECTIVE:

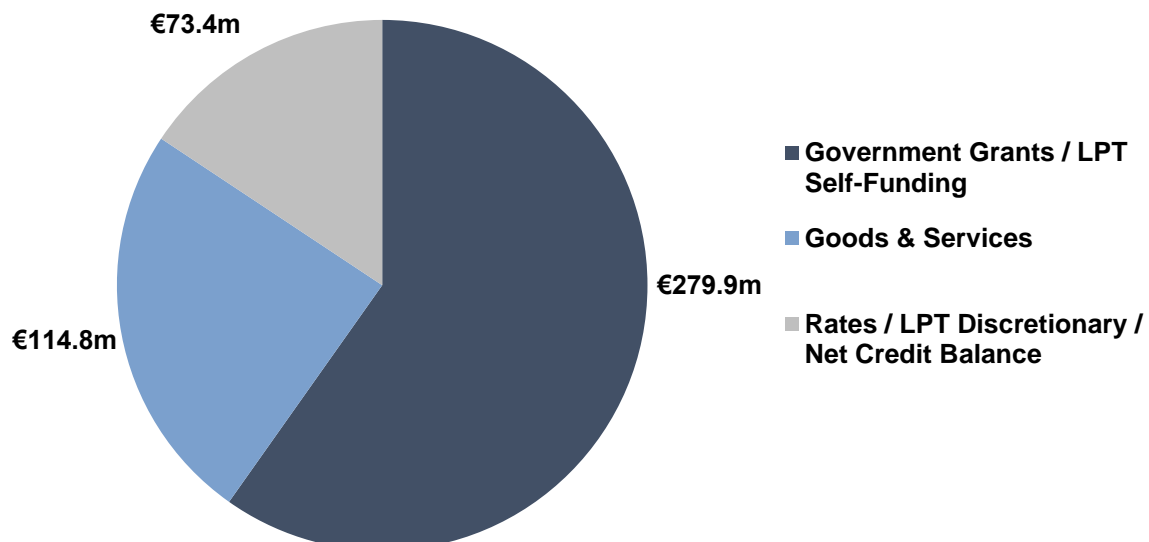
*To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	12,917
Occupied Council Traveller Specific	200
Occupied Council Tenancy Apartments	8,249
Occupied Senior Citizens	2,948
Households Accom. for Housing List	746
Households Accom. For Traveller Specific Waiting List	72
Homeless Households in Council Housing	610
Households Transferred to Alternative Accom.	766
Total Rental Income	€90m
Average Weekly Rent	€70.22
Total Traveller Rental Income	€500k
Average Weekly Rent	€59
House Purchase Loans	222
Grants to Households to Improve Their Housing Conditions	1,127
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	63,866
Repair Request to Traveller Specific Housing	975
Additional Social Units Provided by Council	1,116
Additional Units Provided Under Social Housing Leasing	115

2021 EXPENDITURE BUDGET: € 468,116,388

### SOURCES OF FUNDING:



HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	55,383,092	55,383,092	56,019,182	53,545,076
A0102	Maintenance of Traveller Accommodation Units	1,726,288	1,726,288	1,256,300	2,935,359
A0103	Traveller Accommodation Management	2,192,453	2,192,453	2,024,572	2,089,503
A0199	Service Support Costs	13,183,900	12,895,900	13,257,469	12,425,834
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>72,485,733</b>	<b>72,197,733</b>	<b>72,557,523</b>	<b>70,995,772</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	3,675,360	3,675,360	3,632,462	3,515,056
A0299	Service Support Costs	4,272,233	3,972,233	4,206,757	4,264,562
	<b>Housing Assessment, Allocation &amp; Transfer</b>	<b>7,947,593</b>	<b>7,647,593</b>	<b>7,839,219</b>	<b>7,779,618</b>
A0301	Debt Management & Rent Assessment	6,468,564	6,468,564	6,526,892	5,485,167
A0399	Service Support Costs	2,688,076	2,631,076	2,540,340	2,447,798
	<b>Housing Rent &amp; Tenant Purchase Administration</b>	<b>9,156,640</b>	<b>9,099,640</b>	<b>9,067,232</b>	<b>7,932,965</b>
A0401	Housing Estate Management	7,788,028	7,788,028	7,575,767	7,556,148
A0402	Tenancy Management	125,000	125,000	100,000	125,000
A0403	Social & Community Housing Service	5,016,588	5,016,588	4,637,720	4,645,711
A0499	Service Support Costs	10,261,810	9,577,810	10,079,432	10,069,833
	<b>Housing Community Development Support</b>	<b>23,191,426</b>	<b>22,507,426</b>	<b>22,392,919</b>	<b>22,396,692</b>
A0501	Homeless Grants Other Bodies	207,133,484	207,133,484	184,510,609	195,508,630
A0502	Homeless Service	1,621,434	1,621,434	1,540,745	1,705,986
A0599	Service Support Costs	4,232,072	4,208,072	4,227,200	3,956,049
	<b>Administration of Homeless Service</b>	<b>212,986,990</b>	<b>212,962,990</b>	<b>190,278,554</b>	<b>201,170,665</b>
A0601	Technical & Administrative Support	20,397,765	20,397,765	15,216,896	18,110,788
A0602	Loan Charges	14,164,874	14,164,874	13,812,612	13,244,279
A0699	Service Support Costs	4,053,361	4,032,361	3,906,426	3,686,472
	<b>Support to Housing Capital Programme</b>	<b>38,616,000</b>	<b>38,595,000</b>	<b>32,935,934</b>	<b>35,041,539</b>
A0701	RAS Operations	17,534,854	17,534,854	19,809,758	18,468,181
A0702	Long Term Leasing	46,749,573	46,749,573	30,595,541	34,488,802
A0799	Service Support Costs	1,232,211	1,226,211	1,212,720	1,134,909
	<b>RAS &amp; Leasing Programme</b>	<b>65,516,638</b>	<b>65,510,638</b>	<b>51,618,019</b>	<b>54,091,892</b>
A0801	Loan Interest & Other Charges	5,384,569	5,384,569	8,303,169	6,070,008
A0802	Debt Management Housing Loans	4,273,641	4,273,641	4,170,060	4,171,083
A0899	Service Support Costs	1,537,403	1,522,403	1,608,748	1,524,254
	<b>Housing Loans</b>	<b>11,195,613</b>	<b>11,180,613</b>	<b>14,081,977</b>	<b>11,765,345</b>
A0901	Disabled Persons Grants	8,361,344	8,361,344	8,299,284	8,300,698
A0902	Loan Charges DPG/ERG	0	0	2,660,712	2,660,712
A0903	Essential Repair Grants	511,308	511,308	507,393	511,308
A0904	Grants to Approved Bodies	8,000	8,000	8,040	8,000
A0999	Service Support Costs	618,958	570,958	609,791	623,527
	<b>Housing Grants</b>	<b>9,499,610</b>	<b>9,451,610</b>	<b>12,085,220</b>	<b>12,104,245</b>
A1201	HAP Operations	16,798,793	16,798,793	14,915,924	17,383,199
A1299	Service Support Costs	721,352	721,352	661,974	613,183
	<b>HAP Programme</b>	<b>17,520,145</b>	<b>17,520,145</b>	<b>15,577,898</b>	<b>17,996,382</b>
	<b>Service Division Total</b>	<b>468,116,388</b>	<b>466,673,388</b>	<b>428,434,495</b>	<b>441,275,115</b>

HOUSING & BUILDING				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	279,297,389	279,297,389	246,255,873	260,052,291
Health	594,449	594,449	630,095	594,449
Transport Infrastructure Ireland	24,000	24,000	0	16,000
Social Protection	0	0	0	47,413
Children, Equality, Disability, Integration & Youth	20,000	20,000	20,000	20,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>279,935,838</b>	<b>279,935,838</b>	<b>246,905,968</b>	<b>260,730,153</b>
<b>Goods &amp; Services</b>				
- Rents from Houses	92,000,000	92,000,000	91,500,000	92,000,000
- Housing Loans Interest & Charges	7,748,600	7,748,600	8,231,900	6,769,300
- Pension Contributions	1,965,600	1,965,600	2,046,600	2,070,630
- Local Authority Contributions	7,250,000	7,250,000	7,250,000	7,250,000
- Other Income	5,783,272	5,783,272	4,919,418	4,524,989
<b>Total Goods &amp; Services (b)</b>	<b>114,747,472</b>	<b>114,747,472</b>	<b>113,947,918</b>	<b>112,614,919</b>
<b>Total Income c=(a+b)</b>	<b>394,683,310</b>	<b>394,683,310</b>	<b>360,853,886</b>	<b>373,345,072</b>

## DIVISION A – HOUSING & BUILDING

### A01: MAINTENANCE/IMPROVEMENT OF LA HOUSING UNITS

The Council is committed to the provision of a high quality management, maintenance and repair system for its rented housing stock of approximately 25,000. The Council has a strategic plan to upgrade existing housing that is over 60 years old, to modern standards. Since July 2019, the Council is implementing the Traveller Accommodation Programme 2019 – 2024 to meet the existing and projected accommodation needs of travellers in its administrative area.

#### OBJECTIVES FOR 2021

- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- Dublin City Council established a new Term Maintenance Framework for the refurbishment of vacant properties in 2020. Housing Maintenance will implement this framework and utilise this to further improve how vacant stock is returned to use in 2021.
- In 2021 the Mechanical and Energy Efficiency Section will establish and implement new Term Maintenance Frameworks for the following:
  - The installation of gas boilers to DCC properties.
  - The installation of air source heat pumps to DCC properties.
  - The service and repair of heating systems to DCC properties.
- The Mechanical and Energy Efficiency Section will continue to manage the following programmes:
  - **The Energy Efficiency Retrofitting Programme, Phase 2:** this includes upgrading attic tank & pipe insulation, roof/wall ventilation, draught proofing, lagging jackets, external wall insulation, uPVC Windows & Doors.
  - **SEAI Better Energy Community (BEC) Schemes:** These target Senior Citizen Complexes with communal heating systems. They include upgrades to circulation pumps, Building Management Systems (BMS), cavity wall / attic insulation, and renewable sources of energy such as heat pumps.
- In 2021 the Mechanical and Energy Efficiency Section service commitments include a planned weekly preventative maintenance schedule carried out across over 140 sites for Dublin City Council's Corporate and Communal heating sites, including Senior Citizen Complexes, comprising of over 818 planned maintenance visits per annum.
- Continuing to repair and maintain tenants heating systems during the Covid 19 pandemic.
- DCC, in conjunction with Smart Dublin, is to carry out a trial project installing smart controls with mobile phone control into 100 houses.

The results of the trial will assist to further improve the quality and reduce running cost for our housing stock, with the potential to roll out on a larger scale.

- The Council is also committed to an ongoing programme of adaptations and extensions to Council housing.
- Continue work on schemes identified in the Traveller Accommodation Programme in 2021.
- Housing Maintenance will continue to expand the use of technology to improve service delivery throughout 2021.

### A02: HOUSING ASSESSMENT, ALLOCATION & TRANSFER

#### ENFORCEMENT OF STANDARDS IN THE PRIVATE RENTED SECTOR

The Council is responsible for bringing about improvements to the quality of accommodation in the private rented sector under the Housing (Standards for Rented Houses) Regulations 2019. This is done through a programme of inspections and enforcement.

The inspections are carried out by Environmental Health Officers on a reactive and proactive basis. All properties on the Rental Accommodation Scheme & Housing Assistance Payments Scheme are inspected. Where a complaint is received from a tenant in a unit in a multi-unit building it triggers an inspection of all units in the building.

#### OBJECTIVES FOR 2021

- Take appropriate enforcement action for all non-compliant properties, encompassing the serving of Improvement Letters, Improvement Notices and Prohibition Notices and instituting legal proceedings where appropriate to ensure landlords bring properties into compliance with the housing standards legislation.
- Continue to inspect all rented properties under the Rental Accommodation Scheme and Housing Assistance Payments scheme.
- Respond to all tenant complaints by inspecting the property and taking any appropriate enforcement action necessary.
- Refer all non-registered tenancies to the Rental Tenancies Board.
- Provide a City Council co-ordinated response where appropriate, in relation to Fire, Planning and Waste Management issues.

#### HOUSING ASSESSMENT, ALLOCATION & TRANSFER

Dwellings are allocated in accordance with the Allocations Scheme adopted by the City Council in May 2018. A reassessment of Housing Need is undertaken annually.



## OBJECTIVES FOR 2021

- Reduce the period of time between lettings.
- Process and assess housing applications in accordance with the 2018 Scheme of Letting.
- Allocate all vacancies for letting in accordance with the 2018 Scheme of Letting.

## A03: HOUSING RENT

The average Council rent is €70.41 per week based on approximately 24,800 tenancies and a rental income of c. €92m. The weekly rent charge is determined in accordance with the 2019 Dublin City Council Differential Rent Scheme. The Rent Charge is directly related to household income. Rent charged on dwellings will vary according to the total household income and the number of occupants.

To ensure that the correct rent is charged, it is a requirement that changes to a tenants' income or family composition are reported immediately to the Council. In addition, the Council systematically reviews a substantial proportion of accounts annually.

Notwithstanding the arrears, the rent collection rate has remained high over the last number of years. The Council facilitates its tenants through a variety of rent payment options, including payment by direct debit, household budget, payment of cash at any post office or in the Council's own cash office in the Civic Offices, online or telephone payment via credit card.

The Council engages with Tenants in arrears and their representatives to develop realistic repayment plans and advises of debt relief solutions.

## OBJECTIVES FOR 2021

- Maintain current high payment levels for the majority of tenants and continue to work with tenants in addressing rent arrears.
- Continue with early intervention strategies to prevent tenants falling into arrears.
- Monitor the Department of Social Protection replacement for Infosys, the Local Authority Verification Application (LAVA) which became available in late 2020, and assess its impact on rent assessment and rent arrears.
- Review processes and procedures in relation to the collection of Rent Arrears.
- Develop a more cohesive approach between the Housing Rent Section, Housing Allocations and Housing Maintenance.

## A04: HOUSING COMMUNITY DEVELOPMENT SUPPORT

### THE SOCIAL WORK SECTION

This section provides a social work service for tenants, those in accommodation provided through

DRHE and the Traveller community. Referrals are made by self-referral, by numerous external agencies, by the various sections of the Housing Department, by Area Office staff and by the DRHE. A daily phone-in duty service is provided from Monday to Friday. Local Area clinics will be suspended during the current Covid-19 pandemic.

The section assesses applications for housing priority under the Exceptional Social Grounds Scheme in accordance with Dublin City Council's Scheme of Letting Priorities.

A Neighbourhood Mediation Service is provided and referrals to this service are made through the Local Area Offices and the DRHE.

In 2021, while complying with Government advice and DCC policies in relation to Covid-19, the Social Work Section will continue to provide assessments, promote change, support problem solving in personal relationships, give advice regarding housing related issues, support sustainment of tenancies and promote advocacy and empowerment.

## A05: ADMINISTRATION OF HOMELESS SERVICE

Dublin City Council is the lead statutory authority with responsibility for co-ordinating responses to homelessness in the four Dublin Local Authorities. It operates a shared service arrangement which provides support to the regional statutory management and consultative forum group via the Dublin Region Homeless Executive (DRHE).

DCC funds voluntary and private service provision in addition to delivering core homeless services to people in the region and is subject to protocol arrangements with the Department of Housing, Local Government and Heritage (DoHLGH).

## OBJECTIVES FOR 2021

- Operation of emergency and long-term housing supports on behalf of the four Dublin Local Authorities and in conformity with the delegated functions of section 10 funding by the DoHLGH.
- Implement the three year statutory Homeless Action Plan Framework 2019 to 2021 for the Dublin region as per provisions of Chapter 6, Housing Act (2009) and subsequent yearly business plans for the Dublin Joint Homeless Consultative Forum Statutory Management Group. The business plan outlines key actions to be delivered under the categories of prevention support and housing.
- Continue to deliver a regional Housing Assistance Payment programme for homeless households, which co-ordinates access to, and supply of, private rental accommodation for homeless households in emergency accommodation or at risk of homelessness.

- Continue to provide services for homeless people at Parkgate Hall Integrated Services Hub.
- Continue the housing-led approach to long-term homelessness on a regional basis in accordance with the Housing First National Implementation Plan.
- Implementation of Quality Standards for Homeless Services on behalf of the DoHLGH in the Dublin Region.
- Implement Service Monitoring and Reporting under agreed SLA's for service providers.
- Delivery of the new Pathway Accommodation and Support System (PASS) which will be rolled out in Quarter 1, 2021 to provide enhanced reporting and security of all homeless service activity.
- Continue to lead on the implementation of key actions under Pillar 1 of Rebuilding Ireland: Action Plan for Housing and Homelessness.

## **A06: SUPPORT TO HOUSING CAPITAL PROGRAMME**

This heading refers to the administrative budget for the regeneration, development and acquisition of housing for the Council and for the administration of the Part V scheme, Repair and Lease Scheme, Buy and Renew Scheme and management of vacant housing lands, pending their development. A projected total of 750 additional units of social housing are being provided in 2020 and work has continued on the regeneration of all the former PPP projects.

## **A07: RAS AND SOCIAL LEASING PROGRAMME**

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of a rent supplement for more than 18 months and who have a long term housing need. Contracts are entered into with landlords for their properties for fixed terms of 6 years.

An increasing number of landlords are exiting the RAS Scheme at renewal stage mainly due to the rent increase restrictions in Rent Pressure Zone areas. It is becoming increasingly difficult to maintain current landlords and agree new contracts.

The Standard Long Term Leasing Scheme allows the Council to lease suitable properties for periods between 10 to 25 years. Standard leasing arrangements can cater for new builds or second hand homes.

### **OBJECTIVES FOR 2021**

- Continue to work closely with private landlords in seeking to attract and retain their properties in the social housing sector through RAS and Social Housing Leasing, notwithstanding the pressure on the rental market.
- DCC will continue to engage proactively with Approved Housing Bodies through social

housing leasing. Funding through Payment and Availability Agreements allows Approved Housing Bodies to repay borrowings on loans taken out to acquire/procure new social housing units.

## **A08: HOUSING LOANS & TENANT PURCHASE SALES**

### **OBJECTIVES FOR 2021**

- During 2020 – 2021, the Council will continue to encourage as many Shared Ownership borrowers as possible to convert to 100% mortgages with the Council, through the Restructuring of Shared Ownership process. The number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is 446.
- The Tenant Incremental Purchase Scheme was introduced in 2016. Tenants eligible for the scheme were notified of the criteria set down by the DoHLGH and we will continue to encourage and process the sale of houses to eligible tenants in 2021. To date we have received 455 applications from Tenants to purchase their homes.
- The Council will continue to implement all available mechanisms and put in place suitable solutions for distressed borrowers (who are engaging in the Mortgage Arrears Resolution Process) and we will continue to transfer suitable borrowers to the Mortgage to Rent Scheme. To date 301 borrowers have become Tenants of Dublin City Council under the Mortgage to Rent process.
- Rebuilding Ireland Home Loan - Since the introduction of the Rebuilding Ireland Home loan in February 2018, we have received 923 applications to date and 382 (some self-builds) loans have been drawn down.

## **A09: HOUSING GRANT**

The Home Grants Unit delivers three grant schemes; 1) Housing Adaptation Scheme 2) Mobility Aids Scheme 3) Housing Aid for Older People.

There are no delays with the three Home Grants Schemes administered by Dublin City Council at present. On submission of a full application, an applicant will have an initial inspection from a Dublin City Council Technical Inspector within four weeks of receipt of the application in Dublin City Council's Home Grants Unit. In circumstances where an urgent hospital release or other critical cases require immediate attention, the Home Grants Unit will try to carry out an inspection immediately after contact is made and the application will be fast-tracked.

### **OBJECTIVES FOR 2021**

We will continue to provide an efficient service to applicants applying for Home Grants.

## **A12: HAP PROGRAMME**

Housing Assistance Payment (HAP) is a form of social housing support provided by all local authorities. Under HAP, Dublin City Council can provide housing assistance to households who qualify for social housing support, including many long-term Rent Supplement recipients.

HAP simplifies the current system of housing supports and aims to:

- Allow all social housing supports to be accessed through the local authority.
- Allow recipients to take up full-time employment and still keep their housing support.

The process of transferring rent supplement recipients to HAP commenced on a phased basis in September 2018. Approximately 3,700 RS transfers are outstanding.

### **OBJECTIVES FOR 2021**

- To continue to provide an efficient service to HAP applicants.
- To complete the transfer of rent supplement recipients to the HAP Scheme in the Coolock and Finglas Areas.
- To continue the transfer of rent supplement recipients to the HAP Scheme in the DEA&SP Central Rents Area.

## DIVISION A - HOUSING & BUILDING

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	20,000	20,000	20,000
Health	Homeless	594,449	630,095	594,449
Housing, Local Government & Heritage	CLSS - Management & Maintenance	14,987,874	9,635,612	9,122,237
Housing, Local Government & Heritage	Construction Social Leasing	29,290,000	23,715,335	27,259,048
Housing, Local Government & Heritage	Disabled Persons Grants	6,817,442	6,765,242	6,817,442
Housing, Local Government & Heritage	Homeless Services	181,642,066	163,000,058	170,643,239
Housing, Local Government & Heritage	Housing Assistance Programme	15,829,481	13,980,930	16,480,956
Housing, Local Government & Heritage	LPT Self-Funding	0	5,000,000	5,000,000
Housing, Local Government & Heritage	Priory Hall Rent	67,700	67,700	67,700
Housing, Local Government & Heritage	Private Rented Dwellings	550,000	900,000	670,000
Housing, Local Government & Heritage	Rental Accommodation Scheme	29,015,826	22,570,996	21,616,847
Housing, Local Government & Heritage	Rental Subsidy, Shared Ownership	120,000	120,000	125,262
Housing, Local Government & Heritage	Travellers	977,000	500,000	2,249,560
Social Protection	Homeless	0	0	47,413
Transport Infrastructure Ireland	Homeless	24,000	0	16,000
<b>Total</b>		<b>279,935,838</b>	<b>246,905,968</b>	<b>260,730,153</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	7,250,000	7,250,000
<b>Total</b>		<b>7,250,000</b>	<b>7,250,000</b>	<b>7,250,000</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
Contribution from Capital	30,000	62,000	30,000
Contribution Prior to Letting	200,000	380,000	200,000
Homeless	386,132	448,471	364,151
Housing Receipts	6,000	16,000	6,000
Miscellaneous	12,900	35,874	15,250
Public Bodies	100,000	100,000	75,000
RAS Income	2,995,000	3,157,663	2,995,000
Rental Income	1,488,240	194,410	275,000
Rents Travelling People	565,000	525,000	564,588
<b>Total</b>	<b>5,783,272</b>	<b>4,919,418</b>	<b>4,524,989</b>

## DIVISION B – ROAD TRANSPORT & SAFETY

### OBJECTIVE:

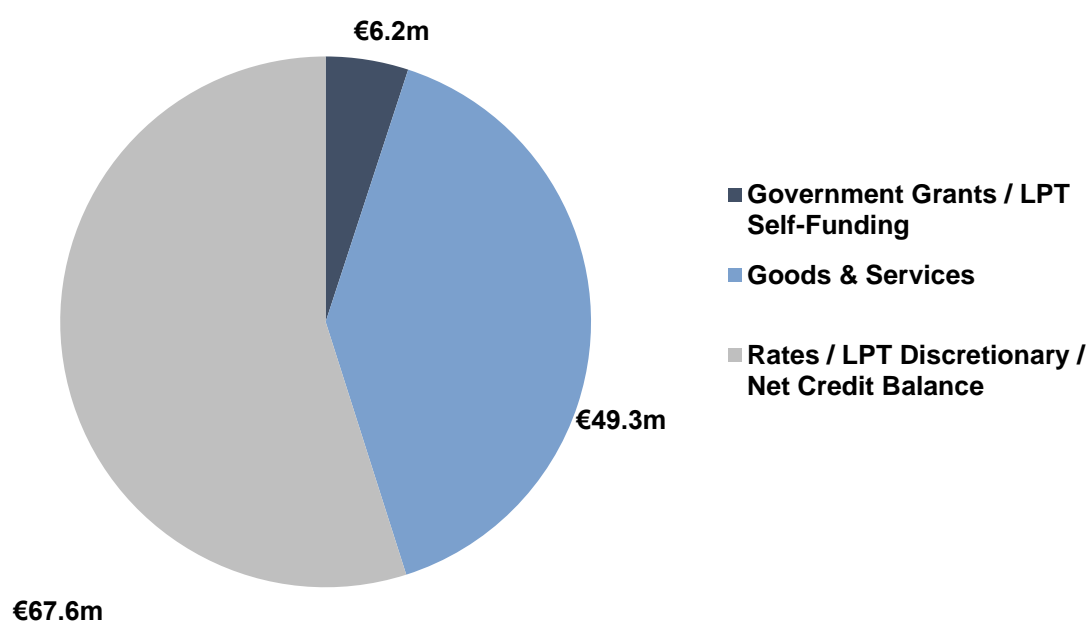
*To secure efficiency and safety in the transportation by road of persons and goods.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,239
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	47,000
Number of Pay & Display Machines	1,095
Number of Traffic Signals Maintained (Dublin City)	808
Number of Traffic Signals Maintained (Regional)	94

2021 EXPENDITURE BUDGET: € 123,083,626

### SOURCES OF FUNDING:





ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay	4,245,792	4,245,792	4,325,269	3,653,797
B0303	Regional Road Winter Maintenance	309,951	309,951	291,518	267,584
B0304	Regional Road Bridge Maintenance	2,364,578	2,364,578	2,300,617	1,585,584
B0305	Regional Road General Maintenance Works	1,668,359	1,668,359	1,393,756	1,532,048
B0306	Regional Road General Improvement Works	677,966	677,966	633,829	561,305
B0399	Service Support Costs	788,906	773,906	721,343	682,292
	<b>Regional Road – Improvement &amp; Maintenance</b>	<b>10,055,552</b>	<b>10,040,552</b>	<b>9,666,332</b>	<b>8,282,610</b>
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay	2,945,479	2,945,479	3,206,394	2,400,097
B0403	Local Roads Winter Maintenance	271,559	271,559	252,108	243,726
B0404	Local Roads Bridge Maintenance	122,100	122,100	132,100	53,566
B0405	Local Roads General Maintenance Works	30,152,557	30,152,557	29,789,637	27,156,718
B0406	Local Roads General Improvement Works	4,244,861	4,244,861	5,127,158	3,904,359
B0499	Service Support Costs	4,473,043	4,434,043	4,121,363	3,830,519
	<b>Local Road - Maintenance &amp; Improvement</b>	<b>42,209,599</b>	<b>42,170,599</b>	<b>42,628,760</b>	<b>37,588,985</b>
B0501	Public Lighting Operating Costs	9,883,077	9,883,077	9,675,156	9,144,174
B0599	Service Support Costs	1,481,873	1,460,873	1,366,514	1,268,566
	<b>Public Lighting</b>	<b>11,364,950</b>	<b>11,343,950</b>	<b>11,041,670</b>	<b>10,412,740</b>
B0601	Traffic Management	5,697,417	5,697,417	5,221,322	5,276,017
B0602	Traffic Maintenance	21,962,656	21,962,656	21,386,243	18,750,309
B0699	Service Support Costs	6,716,313	6,623,313	6,446,598	6,101,199
	<b>Traffic Management Improvement</b>	<b>34,376,386</b>	<b>34,283,386</b>	<b>33,054,163</b>	<b>30,127,525</b>
B0801	School Wardens	2,156,015	2,156,015	2,031,313	2,021,157
B0802	Publicity & Promotion Road Safety	939,615	939,615	848,497	827,525
B0899	Service Support Costs	1,263,703	1,242,703	1,213,423	1,146,124
	<b>Road Safety Promotion/Education</b>	<b>4,359,333</b>	<b>4,338,333</b>	<b>4,093,233</b>	<b>3,994,806</b>
B0902	Operation of Street Parking	7,025,280	7,025,280	7,148,953	6,123,580
B0903	Parking Enforcement	7,102,422	7,102,422	7,038,312	6,808,167
B0999	Service Support Costs	522,037	522,037	455,263	421,162
	<b>Car Parking</b>	<b>14,649,739</b>	<b>14,649,739</b>	<b>14,642,528</b>	<b>13,352,909</b>
B1001	Technical & Administrative Support	3,549,058	3,549,058	3,603,188	3,269,579
B1099	Service Support Costs	1,425,554	1,425,554	1,292,677	1,212,633
	<b>Support to Roads Capital Programme</b>	<b>4,974,612</b>	<b>4,974,612</b>	<b>4,895,865</b>	<b>4,482,212</b>
B1101	Agency & Recoupable Services	843,930	843,930	1,013,091	807,212
B1199	Service Support Costs	249,525	243,525	487,133	455,881
	<b>Agency &amp; Recoupable Services</b>	<b>1,093,455</b>	<b>1,087,455</b>	<b>1,500,224</b>	<b>1,263,093</b>
	<b>Service Division Total</b>	<b>123,083,626</b>	<b>122,888,626</b>	<b>121,522,775</b>	<b>109,504,880</b>

ROAD TRANSPORT & SAFETY				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Transport Infrastructure Ireland	72,000	72,000	71,000	54,154
Transport	0	0	0	50,000
National Transport Authority	330,000	330,000	340,000	325,000
Housing, Local Government & Heritage	5,780,600	5,780,600	5,780,600	5,780,600
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,182,600</b>	<b>6,182,600</b>	<b>6,191,600</b>	<b>6,209,754</b>
<b>Goods &amp; Services</b>				
- Parking Fines & Charges	36,260,000	36,260,000	37,400,000	20,900,000
- Pension Contributions	982,800	982,800	909,600	920,280
- Agency Services & Repayable Works	293,000	293,000	366,034	263,769
- Local Authority Contributions	380,000	380,000	400,000	360,000
- Other Income	11,401,122	11,401,122	12,926,586	11,841,190
<b>Total Goods &amp; Services (b)</b>	<b>49,316,922</b>	<b>49,316,922</b>	<b>52,002,220</b>	<b>34,285,239</b>
<b>Total Income c=(a+b)</b>	<b>55,499,522</b>	<b>55,499,522</b>	<b>58,193,820</b>	<b>40,494,993</b>

## DIVISION B – ROAD TRANSPORT & SAFETY

### B01-B04: ROAD MAINTENANCE & IMPROVEMENT

Road Maintenance Services Division is responsible for the maintenance of the 1,240 km of public roads and streets throughout Dublin City, together with the associated footways, bridges and other structures. The total area of carriageway is 8.1 million square meters and the total area of footways is 3.5 million square meters. This maintenance work is carried out by direct labour units operating from two depots and also by private contractors.

In 2020 a total investment programme of €12.4M has been invested in the resurfacing and renewal of footways, cycle infrastructure and carriageways. This comprised circa €8.9M from the Government's 'July 2020 Stimulus – Active Travel Measures Programme' and €3.5M from the revenue and capital budget. In 2021 a total budget of €12M, comprising €3.5M from the revenue budget and €8.5M from the capital budget has been allocated for the reconstruction of footways and carriageway resurfacing. A works programme will be presented to the Area Committees in early 2021.

The responsibilities attached to the Division can be broken into three categories:

1. **Planned Maintenance** consists of the works programme for the year that is devised following consultation with the area staff and local City Councillors. Planned maintenance is sub-divided into the following categories:
  - Carriageway, reconstruction or resurfacing.
  - Footway reconstruction or resurfacing and entrance dishing.
  - Winter Maintenance.
  - Providing and maintaining street nameplates.
2. **Reactive Maintenance** includes everything other than planned maintenance and arises from council questions, correspondence from councillors, public complaints, and intervention in the public domain by statutory utilities or emergency situations.
  - Carriageway repairs or reinstatement.
  - Footpath repairs or reinstatement.
  - Repairing damaged street furniture such as bollards, cycle rails etc.
  - Responding to requests from the emergency services.
  - Responding to notified hazards.
3. **The inspection of work** completed by outside agencies to ensure compliance with standards and specifications including:
  - Ensuring that all openings made in the public footways and carriageways by

statutory utilities are reinstated to specified standards.

- Ensuring that the appropriate charges in respect of road openings are levied and paid.
- Licensing of and ensuring that all openings made in the public footways and carriageways by agents other than statutory utilities are reinstated to specified standards.
- Managing and licensing street furniture.
- Administering annual contracts for the supply of engineering materials, e.g. ready-mixed concrete, bitumen, sand etc.
- Identifying deficiencies in developments offered to the City Council for taking in charge and the remedying of the defects where financial provision is available.

### B05: PUBLIC LIGHTING

Public Lighting Section operates a citywide service from Marrowbone Lane, currently maintaining around 47,000 streetlights. Maintenance of the street lighting infrastructure is mainly managed and delivered in house by direct labour.

The maintenance function involves:

- General upkeep and maintenance of lighting infrastructure.
- Operation & ongoing development of an 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.
- Replacement of lamps and lantern cleaning.
- Monthly Service Delivery Statistics on lighting repair performance for faults reported by the public.

New public lighting schemes for general area enhancements are undertaken in conjunction with other Dublin City Council Departments when these projects arise.

A major upgrade program of Public Lighting throughout the city and replacement of existing lights with energy efficient LED lamps is scheduled to commence in 2021 and will span a number of years.

### B06-B08: TRAFFIC MANAGEMENT & ROAD SAFETY

The objective of the Environment and Transportation Department is to deliver the safe, effective and efficient movement of people and

goods in Dublin and to ensure that the needs of vulnerable road users are specifically addressed.

This will be achieved by:

- Ensuring that the existing transport infrastructure in the city is operated in as safe and effective a manner as possible.
- Taking into account the impact of Covid 19 on mobility and movement in the city and having in place a team and programme to address these issues.
- Having in place the SCATS traffic control system and associated equipment which allows us to monitor and operate traffic safely throughout the city.
- Assisting in the design and development of all transport projects in the city including :
- Working with the NTA on the Bus Connects project, both corridors and network.
- Working with the NTA on the delivery of the roll out of improved cycle infrastructure across the city.
- Working with TII and the NTA on Metro North and Luas to Finglas Projects.
- Working with Irish Rail and the NTA on Dart + expansion project.
- Taking a lead role in traffic contingency planning for Brexit and the possible knock on impacts at Dublin Port.
- Improved parking enforcement with a focus on ensuring cycle tracks and bus lanes are kept free of illegally parked vehicles.
- Implementation of National Transport Authority Greater Dublin Area Strategy.
- Implementation work on the City Centre Study for transportation up to 2023.
- Implementing the strategic cycle network in Dublin and continue working on the Canal way schemes and the Liffey Cycle Route scheme.
- Working on delivering objectives as set out in the development plan.

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

- Advising the City Council on all transportation issues.
- Smart City transportation projects.
- 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.
- Development of Sustainable Transport Schemes in Dublin City, in consultation with the NTA, TII, Iarnród Éireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Bus Priority measures along routes including at Traffic Signals.
- Expansion of Real Time Passenger Information throughout the Greater Dublin Area.

- Enforcing parking regulations through the provision of clamping and tow services.
- Provision of quality bus corridors, cycleways, environmental traffic cells and facilities for the mobility impaired/disabled.
- Control, management and pricing of parking.
- Supporting schools in delivering effective Road Safety Education & Training Programmes and now in the provision of School Zones.
- Provision of a School Warden Service to schools throughout the city.
- Providing cycling training to ensure safe use of the cycle network.
- Continue to roll out pedestrian safety measures including pedestrian crossing to allow access for all.
- Develop web based technology to promote road safety.
- Traffic noise and air quality monitoring, improvement & mapping.
- Take part in Smart Cities Schemes especially around Weather related Incident Management.
- The on-going road marking replenishing programme plus marking of several project related works.
- Ongoing Fibre Optic Roll Out.
- Ongoing minor works throughout all five areas.
- New HGV management system and provision of a public access application for checking HGV permits.
- Road works control and the provision of permits for works on the public road as well as the provision of an inspectorate to ensure compliance.

## **B10: SUPPORT TO ROADS CAPITAL PROGRAMME**

Includes technical and administrative costs associated with the Capital Programme which Dublin City Council are not permitted to recoup from any Department or Agency. Major Road Improvement Projects are charged to the Capital Programme.

It also includes the Corporate Project Support Office (CPSO), the role of which is to oversee Dublin City Council's capital program. The office reports to the Corporate Project Governance Board (CPGB). Capital Projects will require CPGB approval of staged project reports to allow them to proceed. The CPSO administer and assess project reports before forwarding to the CPGB for approval. In addition the CPSO monitors progress on capital projects corporately.

## **B11: AGENCY & RECOUPABLE SERVICES**

Non-core services carried out by Dublin City Council, including licence and repayable works.

## DIVISION B - ROAD TRANSPORT & SAFETY

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Housing, Local Government & Heritage	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	RTPI Maintenance	330,000	340,000	325,000
Transport	Bike Week	0	0	50,000
Transport Infrastructure Ireland	Port Tunnel	72,000	71,000	54,154
<b>Total</b>		<b>6,182,600</b>	<b>6,191,600</b>	<b>6,209,754</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
Fingal/DLR/South Dublin	Traffic	380,000	400,000	360,000
<b>Total</b>		<b>380,000</b>	<b>400,000</b>	<b>360,000</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
Bridge Tolls	5,578,900	7,551,586	4,208,754
Car Club Permit	300,000	200,000	595,513
Contribution from Capital	262,272	14,000	615,540
HGV Permit 5 Axle	200,000	200,000	200,000
Internal Transfers	0	0	65,000
Licences For Street Furniture	500,000	500,000	95,873
Miscellaneous	192,950	241,000	198,810
Parking Meter Suspension	180,000	260,000	130,000
Positioning of Mobile Cranes / Hoists	400,000	350,000	443,000
Road Closure (adverts)	800,000	650,000	1,300,000
Section 89 Licences / Hoarding	1,300,000	1,200,000	1,800,000
Skip Permits	87,000	120,000	87,000
Stationless Bike Income	0	40,000	1,700
T2 Administration Charges	1,600,000	1,600,000	2,100,000
<b>Total</b>	<b>11,401,122</b>	<b>12,926,586</b>	<b>11,841,190</b>

## DIVISION C – WATER SERVICES

### OBJECTIVE:

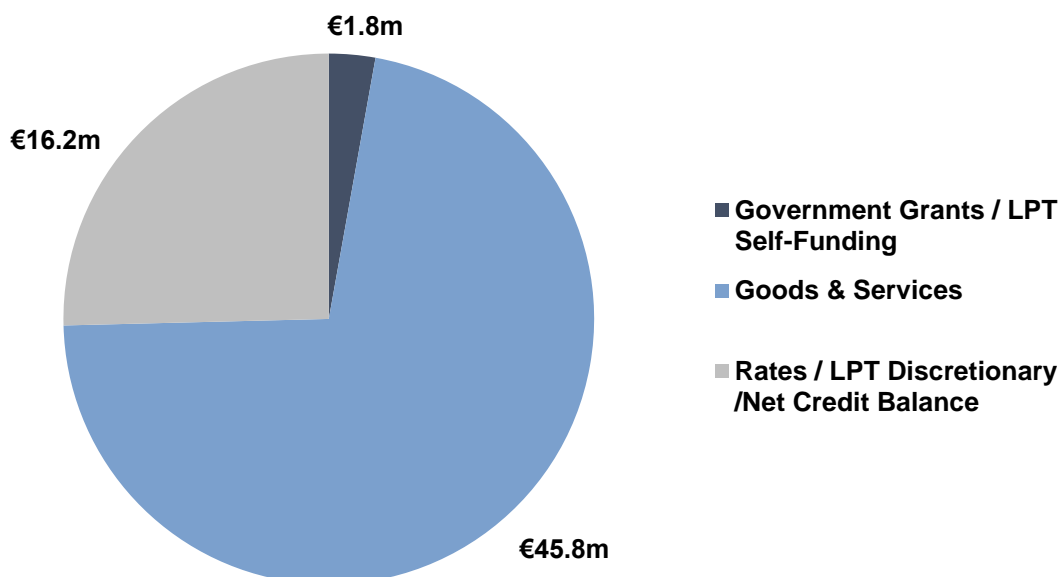
*To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,359
Daily Amount of Water Produced (litres)	356,980,000
Length of Sewers (km)	2,467
Laboratory Tests	301,180
Number of Operatives (include. Tradesmen)	319
Number of Road Gullies Inspected	109,553
Number of Road Gullies Cleaned	99,780

2021 EXPENDITURE BUDGET: € 63,806,882

### SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	25,347,003	25,347,003	25,071,690	20,707,333
C0199	Service Support Costs	7,391,231	7,391,231	7,581,524	6,945,365
	<b>Water Supply</b>	<b>32,738,234</b>	<b>32,738,234</b>	<b>32,653,214</b>	<b>27,652,698</b>
C0201	Waste Plants & Networks	7,504,543	7,504,543	7,432,392	6,347,938
C0299	Service Support Costs	3,174,065	3,174,065	3,325,359	3,057,709
	<b>Waste Water Treatment</b>	<b>10,678,608</b>	<b>10,678,608</b>	<b>10,757,751</b>	<b>9,405,647</b>
C0401	Operation & Maintenance of Public Conveniences	1,030,368	1,030,368	125,100	722,968
C0499	Service Support Costs	3,906	3,906	3,568	3,312
	<b>Public Conveniences</b>	<b>1,034,274</b>	<b>1,034,274</b>	<b>128,668</b>	<b>726,280</b>
C0701	Agency & Recoupable Services	2,795,495	2,795,495	2,662,428	2,572,020
C0799	Service Support Costs	1,238,496	1,238,496	1,227,194	1,138,245
	<b>Agency &amp; Recoupable Costs</b>	<b>4,033,991</b>	<b>4,033,991</b>	<b>3,889,622</b>	<b>3,710,265</b>
C0801	Local Authority Water Services	1,467,931	1,467,931	1,255,236	1,488,010
C0802	Local Authority Sanitary Services	11,768,122	11,768,122	11,765,237	10,330,483
C0899	Service Support Costs	2,085,722	2,064,722	1,510,473	1,403,657
	<b>Local Authority Water &amp; Sanitary Services</b>	<b>15,321,775</b>	<b>15,300,775</b>	<b>14,530,946</b>	<b>13,222,150</b>
	<b>Service Division Total</b>	<b>63,806,882</b>	<b>63,785,882</b>	<b>61,960,201</b>	<b>54,717,040</b>

WATER SERVICES				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	1,753,589	1,753,589	1,759,318	1,752,951
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,753,589</b>	<b>1,753,589</b>	<b>1,759,318</b>	<b>1,752,951</b>
<b>Goods &amp; Services</b>				
- Pension Contributions	1,058,400	1,058,400	1,061,200	1,073,660
- Licence & Repayable Works	80,000	80,000	90,000	65,000
- Local Authority Contributions	220,000	220,000	200,000	215,000
- Irish Water	44,073,310	44,073,310	43,924,352	37,373,265
- Other Income	400,000	400,000	3,655	222,247
<b>Total Goods &amp; Services (b)</b>	<b>45,831,710</b>	<b>45,831,710</b>	<b>45,279,207</b>	<b>38,949,172</b>
<b>Total Income c=(a+b)</b>	<b>47,585,299</b>	<b>47,585,299</b>	<b>47,038,525</b>	<b>40,702,123</b>



## DIVISION C – WATER SERVICES

### C01 / C02 / C07: IRISH WATER

In December 2013, Dublin City Council entered into a Service Level Agreement with Irish Water to provide water and drainage services. DCC, in accordance with the SLA, will agree an Annual Service Plan for 2021 and will ensure that the obligations of DCC as set out in the SLA will be fully complied with, subject only to the necessary funding and resourcing of the DCC SLA unit by Irish Water.

### C08: LOCAL AUTHORITY WATER & SANITARY SERVICES

#### DRAINAGE MAINTENANCE

Drainage Maintenance carries out work for DCC and for Irish Water via an SLA. The main DCC functions of the section are surface water management, flood protection (both pluvial and coastal), river maintenance and pollution control. The Drainage Division carry out all repairs and maintenance to the surface water network except for gully cleaning. The section also takes the lead in preparing the city for extreme weather events, dealing with the events as well as post event actions and reviews. The section has responsibility for river maintenance including the cleaning and inspection of river racks. The Pollution Control Section deal with bathing waters and pollution incidents, as well as monitor discharge licences.

#### OBJECTIVES FOR 2021

- Continue to repair and maintain the surface water network to the highest standard.
- Continue to maintain the rivers and river racks to prevent flooding.
- Prepare and protect the city during flooding events.
- Ensure our statutory obligations are met under relevant pollution legislation.

#### SURFACE WATER & FLOOD INCIDENT MANAGEMENT

The Surface Water & Flood Incident Management (SW&FIM) Division currently comprises of mostly road drainage maintenance crews. The principle activity carried out by the Division is road gully cleaning.

There is an estimate of 55,000 gullies within Dublin City Council's administrative area. It typically takes 18 months to complete one full cleaning cycle. However, areas of the city that are prone to flooding are cleaned more frequently.

There are a number of separate cleaning programmes (detailed in the Service Delivery Plan) continually in operation which run alongside the regular gully cleaning works.

The Division is also responsible for the ongoing development of the *Flood Emergency Plan* (a sub-plan to the Dublin City Council Major Emergency Plan). The *Flood Emergency Plan (FEP)* is developed to assist the City Council in monitoring weather likely to give rise to flood warnings and also in coordinating and directing the response to potential and occurring flood events. In the development & ongoing review of the *FEP*, the Division undertakes all stakeholder consultation - with all Departments within the City Council itself and support organisations that would undertake and support the response to flooding within the City Council's administrative area.

#### OBJECTIVES FOR 2021

- The focus for 2021 is to continue with the delivery of the gully cleaning service to the standards set out in the Annual Service Delivery Plan.
- Move to implementation of recommendations from consultants procured to assess the optimum inspection and maintenance regime for the existing culvert screens in Dublin City, in conjunction with Drainage Maintenance.
- Complete stakeholder consultation, develop and roll-out a revised updated draft of the current *FEP*.

**DIVISION C - WATER SERVICES**  
**ADDITIONAL INCOME ANALYSIS**

**Analysis of Government Grant Income**

Government Grant Source	Purpose	2021	2020	2020 Revised
Housing, Local Government & Heritage	Loan Charges Recoupment	1,753,589	1,759,318	1,752,951
<b>Total</b>		<b>1,753,589</b>	<b>1,759,318</b>	<b>1,752,951</b>

**Analysis of Local Authority Contributions**

Local Authority Source	Purpose	2021	2020	2020 Revised
DLR/Fingal/SDCC	Central Lab	220,000	200,000	215,000
<b>Total</b>		<b>220,000</b>	<b>200,000</b>	<b>215,000</b>

**Analysis of Other Income**

Other Income	2021	2020	2020 Revised
Contribution from Capital	360,000	0	78,977
Miscellaneous	20,000	3,655	17,785
Rental Income	0	0	485
Trade Effluent Licence	20,000	0	125,000
<b>Total</b>	<b>400,000</b>	<b>3,655</b>	<b>222,247</b>

## DIVISION D – DEVELOPMENT MANAGEMENT

### OBJECTIVE:

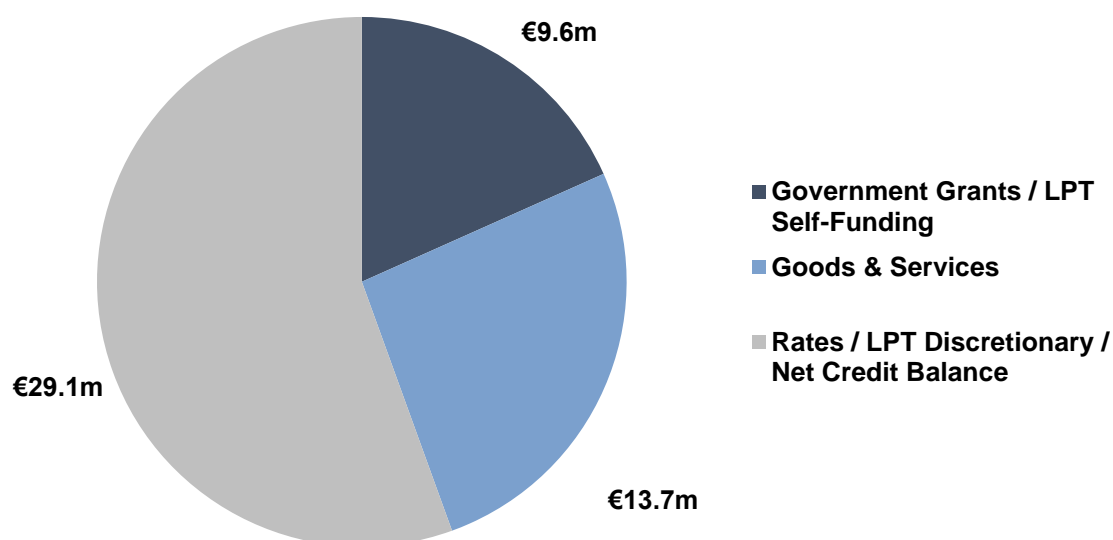
*To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	1,879
Planning Applications – Commercial	1,709
Income from Planning Applications Fees	€2.89m
Average Decision Time (Weeks)	8
Enforcement Proceedings	75
Enforcement Notices	288
Commencement Notices and 7 day notices	1,360
Number of E.I.S Submissions	1

2021 EXPENDITURE BUDGET: € 52,414,939

### SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy	3,235,453	3,235,453	3,039,361	3,043,208
D0199	Service Support Costs	2,481,755	2,388,755	2,529,817	2,478,667
	<b>Forward Planning</b>	<b>5,717,208</b>	<b>5,624,208</b>	<b>5,569,178</b>	<b>5,521,875</b>
D0201	Planning Control	5,846,814	5,846,814	6,059,656	5,373,689
D0299	Service Support Costs	3,680,873	3,659,873	3,307,002	3,113,282
	<b>Development Management</b>	<b>9,527,687</b>	<b>9,506,687</b>	<b>9,366,658</b>	<b>8,486,971</b>
D0301	Enforcement Costs	2,135,486	2,135,486	2,346,317	1,993,141
D0399	Service Support Costs	1,014,410	1,011,410	991,612	929,520
	<b>Enforcement</b>	<b>3,149,896</b>	<b>3,146,896</b>	<b>3,337,929</b>	<b>2,922,661</b>
D0401	Maintenance & Management of Industrial Sites	106,460	106,460	107,399	105,038
D0403	Management of & Contris to Other Commercial Facilities	6,087,721	6,087,721	6,565,741	5,860,227
D0404	General Development Promotional Work	2,574,520	2,574,520	2,460,000	2,638,945
D0499	Service Support Costs	2,519,514	2,501,514	2,520,500	2,383,896
	<b>Industrial Sites &amp; Commercial Facilities</b>	<b>11,288,215</b>	<b>11,270,215</b>	<b>11,653,640</b>	<b>10,988,106</b>
D0501	Tourism Promotion	0	0	0	0
D0599	Service Support Costs	1,799	1,799	58,624	54,415
	<b>Tourism Development &amp; Promotion</b>	<b>1,799</b>	<b>1,799</b>	<b>58,624</b>	<b>54,415</b>
D0601	General Community & Enterprise Expenses	721,890	721,890	1,070,341	784,154
D0603	Social Inclusion	7,048,778	7,048,778	6,811,731	7,359,712
D0699	Service Support Costs	1,065,072	1,017,072	998,751	987,608
	<b>Community &amp; Enterprise Function</b>	<b>8,835,740</b>	<b>8,787,740</b>	<b>8,880,823</b>	<b>9,131,474</b>
D0801	Building Control Inspection Costs	3,661,970	3,661,970	3,217,229	3,099,861
D0899	Service Support Costs	904,598	904,598	691,305	648,321
	<b>Building Control</b>	<b>4,566,568</b>	<b>4,566,568</b>	<b>3,908,534</b>	<b>3,748,182</b>
D0903	Town Twinning	21,000	21,000	33,800	15,000
D0905	Economic Development & Promotion	1,984,647	1,984,647	2,071,854	1,664,454
D0906	Local Enterprise Office	2,801,430	2,801,430	2,564,461	102,876,869
D0999	Service Support Costs	1,526,721	1,445,721	1,549,586	1,540,658
	<b>Economic Development &amp; Promotion</b>	<b>6,333,798</b>	<b>6,252,798</b>	<b>6,219,701</b>	<b>106,096,981</b>
D1001	Property Management Costs	158,110	158,110	147,078	144,336
D1099	Service Support Costs	140,353	134,353	140,801	137,663
	<b>Property Management</b>	<b>298,463</b>	<b>292,463</b>	<b>287,879</b>	<b>281,999</b>
D1101	Heritage Services	473,867	473,867	542,532	449,946
D1102	Conservation Services	278,141	278,141	262,815	174,142
D1103	Conservation Grants	1,191,299	1,191,299	1,128,511	1,444,729
D1199	Service Support Costs	752,258	746,258	633,981	600,796
	<b>Heritage &amp; Conservation Services</b>	<b>2,695,565</b>	<b>2,689,565</b>	<b>2,567,839</b>	<b>2,669,613</b>
	<b>Service Division Total</b>	<b>52,414,939</b>	<b>52,138,939</b>	<b>51,850,805</b>	<b>149,902,277</b>

DEVELOPMENT MANAGEMENT				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Rural & Community Development	5,975,000	5,975,000	5,835,000	6,445,182
Housing, Local Government & Heritage	1,703,280	1,703,280	1,063,881	1,453,298
Enterprise Ireland	1,944,786	1,944,786	1,801,875	101,980,780
Health	0	0	104,131	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,623,066</b>	<b>9,623,066</b>	<b>8,804,887</b>	<b>109,879,260</b>
<b>Goods &amp; Services</b>				
- Planning Fees	2,887,500	2,887,500	2,887,500	2,434,500
- Sale/leasing of other property/Industrial Sites	2,322,338	2,322,338	2,418,718	2,148,232
- Pension Contributions	604,800	604,800	530,600	536,830
- Local Authority Contributions	2,488,000	2,488,000	2,458,000	2,502,019
- Other Income	5,378,328	5,378,328	5,476,027	4,409,683
<b>Total Goods &amp; Services (b)</b>	<b>13,680,966</b>	<b>13,680,966</b>	<b>13,770,845</b>	<b>12,031,264</b>
<b>Total Income c=(a+b)</b>	<b>23,304,032</b>	<b>23,304,032</b>	<b>22,575,732</b>	<b>121,910,524</b>

## DIVISION D – DEVELOPMENT MANAGEMENT

### D01: FORWARD PLANNING

The current City Development Plan 2016-2022 was approved by the City Council on 23<sup>rd</sup> September 2016 and came into effect on 21<sup>st</sup> October, 2016. The City Development Plan is based on a core strategy to deliver a more compact quality, green connected city with new and enhanced neighbourhoods supported by a prosperous and creative environment.

The City Council will embark on the Review of the existing Plan and the preparation of a new Development Plan over a 2 year period commencing on 15<sup>th</sup> December. This is a major project, involving 3 public consultation phases, an SEA, AA and a Housing Strategy.

The population of the city has grown from 526,000 in 2011 to 555,000 at present and the ambition is to provide the entire necessary social and physical infrastructure for further growth to 606,000 by 2022 and up to 670,000 by 2026. To meet this demographic change and address the housing supply issue, the Housing Strategy requires between 4,200 units and 7,200 units per year to be built over the Plan period.

The Development Plan must remain consistent with the Regional Spatial and Economic Strategy recently approved by the Regional Assembly, in accordance with the National Planning Framework.

The Development Plan identifies a number of Strategic Development and Regeneration Areas (SDRA's.), (eg Clongriffin-Belmaine, Docklands, Oscar Traynor Road and O'Devaney Gardens). The new Plan will also contain a specific chapter on climate change and new approaches in relation to conservation policy, height policy and Active Land Management.

#### OBJECTIVES FOR 2021

Resources will focus on the implementation of the 2016-2022 City Development Plan at corporate level and the review and preparation of the new City Development Plan 2022-2028. There is a strong emphasis on policies and actions to address the housing supply crisis, through for example the Housing Task Force and the Housing Land Initiative, and the Urban Regeneration Development Fund (URDF).

Objectives include:

- The preparation of a new draft City Development Plan in accordance with statutory requirements including innovative public consultation mechanisms.
- To prepare and implement Local Area Plans (LAP's) and Strategic Development Zones (SDZ's) schemes for Strategic Development and Regeneration Areas, including Ballymun,

Poolbeg West SDZ and Park West/Cherry Orchard.

- To continue to implement approved LAP's/SDZ's such as Grangegorman (new 20,000 student DIT Campus), the North Lotts/Grand Canal Dock SDZ, Pelletstown and the North Fringe.
- To work with the Housing Department to advance the Housing Land Initiative in relation to key local authority sites.
- To continue the review of all major industrial land banks in the city to ensure an appropriate balance between residential and accessible employment.
- To pursue the active land management approach on a number of fronts, including the Living City Initiative and the Vacant Site Levy, and URDF funding.

### LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS

The Dublin City Development Plan sets the strategic context for the preparation of a number of Local Area Plans, Architectural Conservation Areas (ACA's) and other local planning initiatives. These plans facilitate the sustainable development of substantial brownfield sites and areas in need of regeneration.

The plans will involve extensive local consultation and the engagement of elected members. They also set out the desirable framework for future development and the promotion of economic, physical and social renewal through the development process.

#### OBJECTIVES FOR 2021

- To pursue and implement Call 1 and Call 2 URDF projects.
- To promote the core strategy and SDRA's outlined in the Development Plan by the preparation and implementation of a number of Local Area Plans/SDZ's during the lifetime of the Plan.
- To engage with the Area Offices regarding Local Environmental Improvement Plans (LEIP's), typically for Urban Villages.
- Implementation of Your City, Your Space; Dublin City Public Realm Strategy is an objective of the Dublin City Development Plan. As part of that, a number of location specific Public Realm Plans have been developed for the Grafton Street Quarter, Temple Bar, Dublin Docklands and in particular the City Centre Public Realm Masterplan, especially in relation to pedestrian and sitting areas, plus new cycleway lanes. Projects have been identified and guidance developed, with a view to delivering a high quality, pedestrian friendly core allowing for social, cultural and recreational uses.

- The City Council is involved with the Housing Task Force set up by the Government in order to free-up sites for residential development.
- To provide an ACA for North Great Georges Street.

## **D02: DEVELOPMENT MANAGEMENT**

The Development Management Process refers to the planning application process, which usually starts with the holding of a pre-application meeting and ends when the Planning Authority issues its final decision or when An Bord Pleanála makes its decision in the case of a strategic housing development or in the event of an appeal.

Development Management operates within the framework of the Dublin City Development Plan and is guided by other plans, such as the Regional Spatial and Economic Strategy, SDZs and Local Area Plans as well as Section 28 Guidelines. In performing this duty, Development Management seeks to harness the creative energies of the development community, civic bodies, architects and the public, to ensure that new developments, as well as regeneration and conservation projects, contribute to the unique physical character, economic health and social and cultural vitality of Dublin City.

In essence, Development Management is the mechanism by which objectives at city and local area plan level are implemented.

### **OBJECTIVES FOR 2021**

- The Development Management Section continues to promote the use of technology with the option of applying for planning permission online. Dublin City Council will improve its web channel to encourage more applications to be completed on line.
- The Planning Department will continue to deliver a quality, responsive service to all parties involved in the development management process, which will include a greater use of digital technology to facilitate on line and remote meetings to assist people preparing planning applications.
- To continuously improve the accessibility of our services and explore new technologies as a way to enable easier access to planning information and services.
- To promote greater use of e-planning and e-observations.

## **D03: ENFORCEMENT**

The main objectives of the Planning Enforcement section are:

- To ensure that developments are carried out in compliance with the planning permission granted.
- To take appropriate enforcement action in cases where a development (including a material change of use) has been or is being

carried out without permission or in breach of permission granted.

- To ensure the completion of housing development to a satisfactory standard with regard to water, drainage, roads, footpaths, open spaces, etc., where a taking in charge request has been received.

### **OBJECTIVES FOR 2021**

- To provide a continuity of service and effective response to complaints received in relation to unauthorised development across the city, while ensuring all government health advice is adhered to during the course of carrying out our core inspection work.
- To continue to implement and enforce the Short Term Letting legislation, including the registration of exemptions associated with the new regulations.

## **D04: INDUSTRIAL SITES & COMMERCIAL FACILITIES**

This section is involved in the marketing and disposal of mixed-use sites for development. It also involves the management of the City Council's own commercial property portfolio.

### **OBJECTIVES FOR 2021**

- Following the unexpected economic difficulties of 2020 the section will seek to identify any opportunities that may arise to strategically maximise the City Council's property portfolio.
- Improvements will continue to be made to short term vacant City Council sites / buildings in order to make them leasable and more aesthetically pleasing, thereby improving the streetscape.

## **D06: COMMUNITY & ENTERPRISE FUNCTION**

### **DUBLIN PLACE BRAND**

The Dublin Place Brand unit increases awareness of the attractiveness of our city and region on the global stage - reinforced by the website [Dublin.ie](https://dublin.ie). Having a strong single brand for the region plays an important role in helping Dublin stand out in a very competitive landscape, creating new jobs and driving economic growth. Visual imagery, storytelling, branding, events, merchandising and social media are deployed to develop and maintain a strong and attractive place brand for Dublin.

The Place Brand and website have also played a part in helping businesses and in stimulating the local economy in the aftermath of the Covid-19 crisis. Through a series of high profile marketing campaigns, the Dublin Place Brand unit have encouraged visitors to safely return back into Dublin's city centre with the aim of supporting

businesses in the city. Further campaigns will be launched throughout 2021.

## DUBLIN.IE

Attracting 1M unique users with 26% from outside of Ireland, the place branding site has unique content designed to *attract* the international and *inspire* the local to live, work, study and invest in Dublin. The site structure has been successfully expanded in response to user audit findings and recommendations of a digital marketing strategy. Visitor numbers to the site and to associated social media sites continue to increase, with the provision of dedicated social media and stakeholder engagement resources.

Further work will be carried out in 2021 to continue to build engagement with the Place Brand and to continue to build a strong network of stakeholders who have a shared aim of promoting Dublin and learning best practice from other cities, while addressing some of the issues that may impact negatively on the city. Content across the website will continue to drive economic activity and promote the work and activities of both internal and external stakeholders.

### Social Media Sites

The Dublin Place Brand is very active across Twitter, Facebook and Instagram. These platforms also provide an opportunity to both reach a local and international audience and to directly engage with these audiences. Followers for each of these platforms have increased substantially over the last 12 months with plans to continue to build this engagement in 2021.

### OBJECTIVES FOR 2021

- Implement the objectives of the Dublin Place Brand Strategy document.
- Continue to maintain the high standards set to promote Dublin. Engage with the other Dublin local authorities and partners in the region.
- Continue to create, source and maintain high quality photographic and video imagery to visually promote the city to a local and international audience. Utilise a Digital Asset Management system to save and share visual material.
- Increase the marketing and social media engagement with the Dublin Place Brand.
- Agree where the Dublin Place Brand should appear alongside logos of place brand stakeholders.
- Support events and projects that help drive economic activity in the region.

## COMMUNITY DEVELOPMENT

### SOCIAL INCLUSION AND INTEGRATION

The role of this section is:

- The provision of support for Social Inclusion, Community Development and Integration initiatives in Dublin.
- Delivery of Dublin City's Age Friendly Strategy.
- Delivery of the Comhairle Na N-Óg programme.
- Delivery of the Dublin City Integration Strategy.
- Delivery of the Healthy Ireland Framework actions for Dublin City Council.
- Delivery of the Public Participation Network (PPN) for Dublin City.

### OBJECTIVES FOR 2021

- Draw down Community Enhancement Programme (CEP) funding via DRCD and all other relevant funding bodies for social inclusion, community development and integration activities.
- Administer grant funding to local community based service providers.
- Support delivery of the PPN.
- Develop and adopt a second follow-on Integration Strategy for Dublin City.
- Maintain the Comhairle Na N-Óg programme.
- Deliver Round 3 actions for Dublin under the Healthy Ireland Framework.

### THE SOCIAL INCLUSION & COMMUNITY ACTIVATION PROGRAMME 2018 – 2022 (SICAP)

A budget of €5.6m has been allocated by the Department of Rural and Community Development for the delivery of SICAP in five discrete Lots across Dublin City in 2021.

The aim of SICAP is to reduce poverty and promote social inclusion and equality through supporting communities and individuals using community development approaches, engagement and collaboration.

### OBJECTIVES FOR 2021

- Draw down funding via POBAL and administer funding to Programme Implementers.
- Monitor and review the implementation of SICAP in accordance with the terms of the contracts.
- Delivery of SICAP Audit and Programme Review.

### LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

This committee is made up of representatives from Dublin City Council, other State agencies and social and economic partners. Support for the LCDC is provided by the Community and Social Development section in Dublin City Council.



The key functions of the LCDC include:

- The preparation and implementation of the community element of the Dublin City Local Economic and Community Plan 2016 – 2021.
- Bringing a more joined-up approach to local and community development activity in the City.
- Co-ordinating and monitoring the Social Inclusion and Community Activation Programme (SICAP).

#### OBJECTIVES FOR 2021

- Support the SICAP Programme Implementers in the programme review, evaluation and audit requirements of DRCD and as required.
- Delivery of DCC Audit of SICAP programme.
- Preparation and adoption of a follow-on Local Economic and Community Development Plan from 2021 and as per Departmental guidelines.

### D08: BUILDING CONTROL

The primary function and focus of the Building Control Division is the enforcement of the Building Regulations and promoting a culture of compliance by inspecting new buildings under construction as well as existing buildings undergoing extension or alteration.

The Division also considers applications for Disability Access Certificates to ensure the built environment is continually improving in terms of access for all building users.

Other tasks involve monitoring safety of temporary structures, such as stages and grandstands, at licensed events and the enforcement of the European Union Construction Products Regulations. The City Council Access Officer is also based in Building Control.

#### OBJECTIVES FOR 2021

- Maintain the high level of inspection of new building projects.
- Effectively enforce breaches of building control requirements and building regulations using the available legislative and regulatory tools.
- Implement national policy in the application of building regulations and building control regulations.
- Support application of improved energy efficiency requirements in new buildings (nZEB) to support national climate change policy.
- Take a lead role in the national standardisation of construction site inspection procedures.
- Support the Planning Licensing Unit with regard to temporary structures at licensed events in the interest of public safety.
- In cooperation with the National Building Control Office, promote a “Culture of Compliance with the Building Regulations” and standardisation of processes with a strengthened inspection regime.

- Promote implementation by Dublin City Council of the United Nations Convention on the Rights of Persons with Disabilities.

### D09: ECONOMIC DEVELOPMENT & PROMOTION

The Economic Development and the Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong enterprise eco system in Dublin that supports start-ups and scaling businesses. The Economic Development and Enterprise Strategic Policy Committee is supported by this office. The office sets, updates and monitors economic and enterprise goals, objectives and actions through the Local Enterprise Development Plan (LEDP) and the work programme established under the Dublin City Local Economic and Community Plan (LECP) 2016 – 2021 and the Promoting Economic Development Plan.

A series of work is advanced under local, regional, national and European strategies, such as the Dublin City Development Plan and the Dublin Regional Enterprise Development new Plan for 2021 onwards in line with ERDF objectives. This work supports the promotion of economic development, enterprise, the creation of jobs and the increase of economic activity across the City Region and strengthens Dublin’s competitiveness and promotion as a globally connected city region.

#### OBJECTIVES FOR 2021

- Local Enterprise Office staff will prepare and deliver on the objectives set out in the Local Enterprise Development Plan (LEDP) for 2021 on.
- Support and implement the work programme of the Economic Development and Enterprise Strategic Policy Committee (SPC).
- Promote the adoption of circular economy principles by businesses through MODOS and related programmes, events and other initiatives.
- Promote Tourism and Markets in Dublin.
- Chart the creation of supported new employment in the City through conducting and reporting on the annual Employment Survey.
- Economic Development staff will continue to deliver on the economic actions in the Dublin City Local Economic and Community Plan (LECP) 2016- 2021.
- Support the promotion of the City through various projects, collaborations and activities.
- Implement the objectives of the Dublin City Promoting Economic Development 2018-2021 plan through the four strategic pillars of human development, placemaking and clusters, promotion and investment and innovation and transformation.
- Promote Dublin as a Start Up city and explore requirement of a Concierge Service and Enterprise Eco-system co-ordinator.

- Support the production, promotion and dissemination of the Dublin Economic Monitor.
- Further build our research capacity and disseminate findings from research initiatives to inform decision making.
- Promote Social Enterprise through a range of actions.
- Assist in the delivery of the Dublin Regional Enterprise Development Plan.
- Work with Planning, International Relations, Smart Cities and other relevant stakeholders to progress key economic city initiatives.

## INTERNATIONAL RELATIONS

Dublin and Dublin City Council has been active in building international links for many years and has been very successful in positioning itself as a global city attracting many international residents, visitors and businesses.

The City Council is one of the many key stakeholders and agencies who have a role to play in international linkages. International Relations leads, facilitates and promotes international links that benefit the city, its economy, education and research capacity and communities.

International Relations manages existing international bi-lateral city to city relationships by strengthening ties with sister cities through mutually beneficial initiatives, cultural, educational and economic development exchanges. It gives focus to international relations where there are clear benefits and practical actions or objectives, where the Council has a distinct role and it is beneficial to partner with local, regional, national and international organisations to promote Dublin internationally and enhance its reputation and capacity to attract business investment, tourists and students.

Multi-lateral relationships with organisations of common purpose help develop and enhance relationships with other international cities. Dublin is a member of EUROCITIES, a network of elected local and municipal governments of many major European cities, whose business is conducted through thematic forums: Culture, Environment, Economic Development, Knowledge Society, Mobility and Social Affairs. Membership of such an organisation provides valuable city-to-city peer learning opportunities for shared learning and international best practice and has enabled us to develop partnerships, secure EU funding and build close relationships with other European cities and regions.

### OBJECTIVES FOR 2021

- Focus on our existing bi-lateral city to city relationships.
- Strengthen ties with our existing Sister Cities through mutually beneficial initiatives, cultural, educational and economic development exchanges.
- Advance economic, social and cultural co-operation with Belfast.

- Support conference bids and facilitate international conferences that attract a large number of international visitors to the city.
- Receive and manage City, Business and Government delegations visiting Dublin.
- Provide advice to the Lord Mayor on international matters and deliver supports for effective council-led participation in relevant and targeted international forums.
- Identify and facilitate engagement in EU funding opportunities and maximise collaboration through transnational projects.

## D10: PROPERTY MANAGEMENT

City Estate comprises approximately 2,550 leases, which currently generate an annual rental of €6M approximately.

### OBJECTIVES FOR 2021

- Continue to create a manageable property portfolio with a higher rental yield from fewer but better managed properties by disposing of properties that are uneconomical to administer, particularly Domestic Ground Rents.
- Continue to identify unrecoverable bad debts for write-off purposes so that the balance on City Estate accurately reflects monies due.
- Proactive arrears management by early identification of accounts where arrears are beginning to accumulate and early intervention with tenant to ensure that arrears do not become unmanageable.
- Proactively engage with commercial tenants in relation to rent payment difficulties and arrears resulting from the detrimental economic effect of the Covid-19 pandemic.
- Continue to identify and record all Council owned property on Oracle Property Manager.
- Continue digitisation of Finance Asset Register.
- Timely management of the rent review process to ensure that tenants do not become liable for back rent.

## D11: HERITAGE & CONSERVATION SERVICES

### CONSERVATION

The Conservation Office is responsible for the protection of the architectural heritage of the city. This work is carried out under the Planning and Development Act, 2000.

### OBJECTIVES FOR 2021

- Protection of buildings and structures which are included in the Record of Protected Structures (RPS) and in Architectural Conservation Areas (ACA's).
- Additions/deletions to the RPS in accordance with a new Methodology for prioritisation and co-ordination of the RPS review with the

National Inventory of Architectural Heritage (NIAH).

- Development Plan Review: Built Heritage and Culture, including update and review of the Record of Protected Structures with NIAH/Ministerial Recommendations.
- Declarations on exempted development for works/development to Protected Structures
- Advice and reports to Forward Planning on Local Area Plans, Z6 Variations and major projects; also Metro North, Bus Connects and Liffey Cycle Route.
- Designation of Architectural Conservation Areas, including preparation of draft ACAs for the Temple Bar and North Great George's Street Areas, with associated review of the RPS in those areas.
- Seminars, public engagement and promotion of architectural conservation.
- Overseeing and managing Conservation Grants Scheme. (Built Heritage investment Scheme and Historic Structures Fund).
- Coordinating development and design briefs for 3 no. Key Historic Sites.
- Living City Initiative: supporting role and assisting with promotion.
- Manage the Building at Risk Register.

## ARCHAEOLOGY

The City Archaeologist is responsible for the protection of the archaeological heritage of Dublin in the framework of the 2016-2022 City Development Plan and other statutory plans. This work is carried out under the Planning and Development Acts, in accordance with the National Monuments Legislation, and in consultation with the statutory authorities.

The Archaeology Section researches and promotes urban archaeological best practice. It works collaboratively with external partners to raise local national and international awareness of Dublin's rich and unique archaeological heritage. It develops international links to promote the importance of Viking Dublin and enhance its reputation with tourists, students, researchers and the citizens of the city.

### OBJECTIVES FOR 2021

- Implementation of the policies and objectives of the Dublin City Development Plan 2016-2022.
- Effective engagement in the Development Management Process from pre-application meetings to the final decision.
- Ensuring that all archaeological work is done in compliance with the permission granted through a robust system of site inspections and transparent decision making.
- Build research capacity to inform decision making and best archaeological practice in Dublin.
- Provide professional in-house archaeological advice across all departments in Dublin City Council.
- Raise public awareness of the international importance of Viking Dublin.

- Raise awareness of the archaeology of Dublin at a local, national and international level through lectures, conferences, social media, publications and partnership events and through participation in Creative Ireland.
- Monitoring and conservation of vulnerable monuments of national significance in Dublin City Council care, in collaboration with other departments (eg St Canice's High Cross Finglas, the City Wall at Wood Quay ).
- Engage with the statutory bodies for archaeology; the National Monuments Service and the National Museum of Ireland and other state and semi state agencies and participate in the Local Authority Archaeology Network (LAAN).
- Participate in the Dublin City Heritage Plan review and the implementation of ongoing DCHP archaeology projects and future projects.

## HERITAGE

The Heritage Office works collaboratively with a wide range of stakeholders and operates under the Dublin City Heritage Plan. The plan's remit covers the cultural, architectural and archaeological heritage of the city. Under the plan, annual and multi-annual projects are devised around cultural infrastructure, research and dissemination, and providing access to heritage knowledge and fostering local community and visitor appreciation and interest.

### OBJECTIVES FOR 2021

- Development of new Dublin City Heritage Plan.
- Commence new Heritage Plan projects with grant support from the Heritage Council.
- Public engagement through dedicated Heritage Week programme and during the Festival of History.
- Ongoing research and survey projects:
  - The Wide Street Commissioners research and publication in 2022 of one of two volumes.
  - Twentieth-Century Architecture case study research and preparatory work for publication in 2022.
  - Continued development and expansion of the Dublin City and County Archaeological GIS Project and/or Dublin City Industrial Heritage Record.
- Publications in 2021: - Promote and assist with Heritage publications.
- Continued implementation of existing Conservation Plans for Henrietta Street, the City Walls and Defences and Pigeon House Power Station.

## DIVISION D - DEVELOPMENT MANAGEMENT

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Enterprise Ireland	Local Enterprise Offices	1,944,786	1,801,875	3,980,780
Enterprise Ireland	Restart Grant	0	0	98,000,000
Health	Community	0	104,131	0
Housing, Local Government & Heritage	Building Control	564,169	0	0
Housing, Local Government & Heritage	Commercial Facilities	60,000	0	60,000
Housing, Local Government & Heritage	Conservation	200,000	200,000	558,000
Housing, Local Government & Heritage	Enforcement	773,111	733,111	729,598
Housing, Local Government & Heritage	Heritage Grant	0	30,000	0
Housing, Local Government & Heritage	Public Participation Network	56,000	50,000	55,700
Housing, Local Government & Heritage	Social Inclusion	50,000	50,770	50,000
Rural & Community Development	Community	250,000	260,000	751,499
Rural & Community Development	LCDC	80,000	80,000	80,000
Rural & Community Development	Local Enterprise Offices	45,000	45,000	45,000
Rural & Community Development	SICAP Funding	5,600,000	5,450,000	5,568,683
<b>Total</b>		<b>9,623,066</b>	<b>8,804,887</b>	<b>109,879,260</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
DLR/South Dublin	Valuation Fees	600,000	600,000	644,019
DLR/South Dublin/Fingal	Building Control	1,600,000	1,600,000	1,600,000
DLR/South Dublin/Fingal	Heritage	15,000	15,000	15,000
DLR/South Dublin/Fingal	Local Enterprise Offices	75,000	45,000	45,000
DLR/South Dublin/Fingal	Smart Dublin	198,000	198,000	198,000
<b>Total</b>		<b>2,488,000</b>	<b>2,458,000</b>	<b>2,502,019</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
Bike Scheme	2,569,448	2,569,448	1,415,714
Building Control	863,000	974,000	859,500
Contribution from Capital	468,047	432,679	558,000
Internal Receipts	0	0	10,000
Local Enterprise Office	344,000	344,000	295,571
Miscellaneous	181,263	189,750	237,516
Parking Income	60,000	65,000	60,000
Planning Enforcement Charges	50,000	130,000	80,000
Public Bodies	148,095	141,950	150,720
Service Charge Recoupment	624,475	562,200	682,694
Sponsorship	60,000	60,000	35,968
Strategic Development Zones	10,000	7,000	24,000
<b>Total</b>	<b>5,378,328</b>	<b>5,476,027</b>	<b>4,409,683</b>

## DIVISION E – ENVIRONMENTAL SERVICES

### OBJECTIVE:

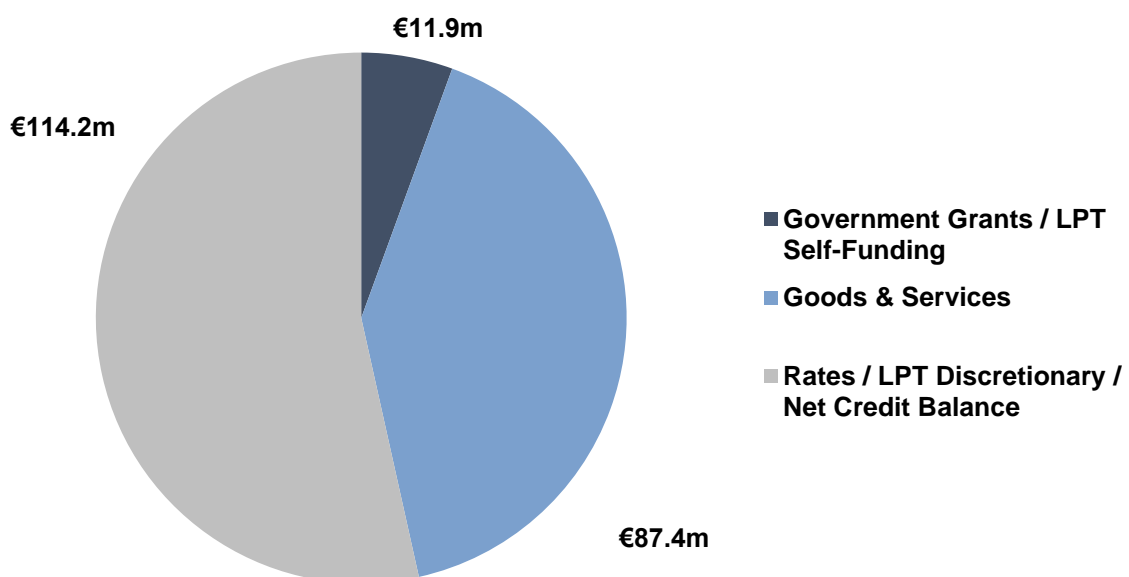
*To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Number of Operatives	489
Entries in City Neighbourhoods Competition	348
Glass Banks	83
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	14
Number of Environmental Monitoring Locations	8
Fire & Ambulance calls received	150,624
Fire Service Staff	1,082

2021 EXPENDITURE BUDGET: € 213,443,787

### SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	88,797	88,797	65,800	62,203
E0103	Landfill Aftercare Costs	278,307	278,307	269,625	273,268
E0199	Service Support Costs	123,966	114,966	69,936	75,269
	<b>Landfill Operation &amp; Aftercare</b>	<b>491,070</b>	<b>482,070</b>	<b>405,361</b>	<b>410,740</b>
E0201	Recycling Facilities Operations	1,437,865	1,437,865	1,548,982	1,352,281
E0202	Bring Centres Operations	1,954,555	1,954,555	1,781,109	1,969,112
E0299	Service Support Costs	910,611	853,611	872,025	861,873
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>4,303,031</b>	<b>4,246,031</b>	<b>4,202,116</b>	<b>4,183,266</b>
E0403	Residual Waste Collection Services	1,167,422	1,167,422	685,265	639,436
E0499	Service Support Costs	787,712	688,712	763,578	822,662
	<b>Provision of Waste Collection Services</b>	<b>1,955,134</b>	<b>1,856,134</b>	<b>1,448,843</b>	<b>1,462,098</b>
E0501	Litter Warden Service	830,654	830,654	862,513	740,571
E0502	Litter Control Initiatives	892,908	892,908	1,004,643	1,017,519
E0503	Environmental Awareness Services	196,736	196,736	271,736	249,736
E0599	Service Support Costs	2,304,873	2,091,873	2,292,851	2,361,277
	<b>Litter Management</b>	<b>4,225,171</b>	<b>4,012,171</b>	<b>4,431,743</b>	<b>4,369,103</b>
E0601	Operation of Street Cleaning Service	35,788,432	35,788,432	35,598,340	33,220,824
E0602	Provision & Improvement of Litter Bins	202,589	202,589	260,000	223,312
E0699	Service Support Costs	10,967,536	10,811,536	10,494,949	9,646,571
	<b>Street Cleaning</b>	<b>46,958,557</b>	<b>46,802,557</b>	<b>46,353,289</b>	<b>43,090,707</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	3,058,786	3,058,786	3,069,132	2,782,734
E0702	Enforcement of Waste Regulations	1,513,951	1,513,951	1,571,955	1,368,883
E0799	Service Support Costs	1,038,857	1,005,857	1,027,260	991,817
	<b>Waste Regulations, Monitoring &amp; Enforcement</b>	<b>5,611,594</b>	<b>5,578,594</b>	<b>5,668,347</b>	<b>5,143,434</b>
E0801	Waste Management Plan	1,157,052	1,157,052	927,999	912,701
E0899	Service Support Costs	304,023	301,023	288,837	273,593
	<b>Waste Management Planning</b>	<b>1,461,075</b>	<b>1,458,075</b>	<b>1,216,836</b>	<b>1,186,294</b>
E0901	Maintenance of Burial Grounds	5,800	5,800	6,000	3,000
	<b>Maintenance of Burial Grounds</b>	<b>5,800</b>	<b>5,800</b>	<b>6,000</b>	<b>3,000</b>
E1001	Operation Costs Civil Defence	1,383,000	1,383,000	1,283,000	1,421,000
E1002	Dangerous Buildings	920,362	920,362	846,351	890,283
E1003	Emergency Planning	217,000	217,000	212,000	204,000
E1004	Derelict Sites	1,341,929	1,341,929	1,563,428	1,230,483
E1005	Water Safety Operation	108,150	108,150	111,350	93,850
E1099	Service Support Costs	636,787	627,787	617,686	584,426
	<b>Safety of Structures &amp; Places</b>	<b>4,607,228</b>	<b>4,598,228</b>	<b>4,633,815</b>	<b>4,424,042</b>

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	127,461,500	127,461,500	123,451,470	127,530,323
E1102	Provision of Buildings/Equipment	2,732,400	2,732,400	2,465,900	2,312,977
E1104	Operation of Ambulance Service	1,530,500	1,530,500	1,072,000	1,616,500
E1199	Service Support Costs	4,925,854	4,925,854	4,844,529	4,528,396
	<b>Operation of Fire Service</b>	<b>136,650,254</b>	<b>136,650,254</b>	<b>131,833,899</b>	<b>135,988,196</b>
E1202	Fire Prevention & Education	3,028,500	3,028,500	3,030,000	3,024,100
E1299	Service Support Costs	315,470	315,470	299,601	270,251
	<b>Fire Prevention</b>	<b>3,343,970</b>	<b>3,343,970</b>	<b>3,329,601</b>	<b>3,294,351</b>
E1302	Licensing & Monitoring of Air & Noise Quality	935,239	935,239	934,694	756,236
E1399	Service Support Costs	367,448	364,448	285,428	276,554
	<b>Water Quality, Air &amp; Noise Pollution</b>	<b>1,302,687</b>	<b>1,299,687</b>	<b>1,220,122</b>	<b>1,032,790</b>
E1401	Agency & Recoupable Services	1,005,232	1,005,232	1,219,811	1,246,812
E1499	Service Support Costs	436,875	436,875	417,401	397,972
	<b>Agency &amp; Recoupable Services</b>	<b>1,442,107</b>	<b>1,442,107</b>	<b>1,637,212</b>	<b>1,644,784</b>
E1501	Climate Change & Flooding	1,024,057	1,024,057	1,000,537	738,157
E1599	Service Support Costs	62,052	62,052	32,901	30,570
	<b>Climate Change &amp; Flooding</b>	<b>1,086,109</b>	<b>1,086,109</b>	<b>1,033,438</b>	<b>768,727</b>
	<b>Service Division Total</b>	<b>213,443,787</b>	<b>212,861,787</b>	<b>207,420,622</b>	<b>207,001,532</b>

ENVIRONMENTAL SERVICES				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	8,638,171	8,638,171	7,638,171	7,623,171
Transport Infrastructure Ireland	2,300,000	2,300,000	2,240,000	2,241,000
Environment, Climate & Communications	522,570	522,570	522,570	522,179
Defence	410,000	410,000	390,000	426,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,870,741</b>	<b>11,870,741</b>	<b>10,790,741</b>	<b>10,812,350</b>
<b>Goods &amp; Services</b>				
- Civic Amenity Charges	500,000	500,000	400,000	550,000
- Fire Charges	1,500,000	1,500,000	2,200,000	1,310,000
- Pension Contributions	4,485,000	4,485,000	4,637,000	4,501,350
- Agency Services & Repayable Works	9,772,000	9,772,000	9,773,000	9,489,207
- Local Authority Contributions	63,667,346	63,667,346	61,321,741	63,923,267
- Other Income	7,497,603	7,497,603	7,389,192	7,206,058
<b>Total Goods &amp; Services (b)</b>	<b>87,421,949</b>	<b>87,421,949</b>	<b>85,720,933</b>	<b>86,979,882</b>
<b>Total Income c=(a+b)</b>	<b>99,292,690</b>	<b>99,292,690</b>	<b>96,511,674</b>	<b>97,792,232</b>



## DIVISION E – ENVIRONMENTAL SERVICES

### WASTE MANAGEMENT SERVICES

The City's Waste Management strategy is based on:

- Prevention/minimisation of waste.
- Encouragement and support for re-use of waste materials.
- Recovery of waste for recycling.
- The safe disposal of residual waste.
- Continuous implementation of the polluter pays principle.

The main activities of Waste Management Services are:

- Street cleaning, including the provision of a Bulky Household Waste Collection Service.
- Street cleaning service for all events in the city.
- 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 (NTFSO).
- Graffiti & Chewing Gum removal.
- Co-ordination of Halloween actions programme.
- Provision of Christmas Tree Disposal Service.
- Supporting Community Environment Initiatives including the annual Dublin Community Clean Up Day event.
- Education & Environmental Awareness programme.
- City Neighbourhood Awards scheme.
- Pride of Place Awards.
- Removal of abandoned cars.

The main Recycling Operations are as follows:

- 2 Civic Amenity Recycling Centres.
- 8 Community Bring Centres.
- 84 Glass Banks.
- 50 Textile Banks
- Green Schools Programme.
- Community Environment Action Fund.
- Environmental Awareness.

#### E01: LANDFILL OPERATION & AFTERCARE

The expenditure budget relates to landfill aftercare costs.

#### E02: RECOVERY & RECYCLING FACILITIES OPERATION

This relates to the costs of operating the glass bottle bank network, community bring centres (5 of which accept green waste), as well as the 2 recycling centres which are located at Ringsend and North Strand.

#### OBJECTIVES FOR 2021

- To ensure that a value for money service is delivered in all aspects of recycling.
- Develop environmental awareness and education programmes in areas of waste reduction, sustainability and climate change.
- Increased use of social media to deliver environmental messaging and information.

### E05: LITTER MANAGEMENT

#### OBJECTIVES FOR 2021

- Implementation of the objectives of the new Litter Management Plan for Dublin City.
- Continue initiatives to combat the issue of dog fouling.
- Continued enforcement of Litter Pollution Acts.
- Implementation of the Bye Laws for the Storage, Presentation and Segregation of Household and Commercial Waste.
- Continued enforcement of the Bye-laws for the Prevention and Control of Litter.
- Continue to promote and develop projects within DECC Anti-Dumping Initiative.
- Develop awareness campaigns to combat specific litter and recycling/refuse issues.
- Develop litter education and awareness programmes.

### E06: STREET CLEANING

#### OBJECTIVES FOR 2021

- Ongoing review of street cleaning operations to ensure optimum use of resources.
- Ongoing review of fleet operations.
- Focus on continued improvements in Irish Business Against Litter (IBAL) and National Litter Pollution Monitoring System (NLPMS) survey results, specifically in relation to the issue of illegal dumping.
- Utilisation of GPS on fleet to analyse route information.
- Improved power washing of urban villages and key locations.
- Continue to implement trials of smart systems and seek to enhance the use of technology in the area of street cleaning.
- Overall objective is to set a high standard of street cleaning and get best value for money for service.

### E07: WASTE REGULATIONS, MONITORING & ENFORCEMENT

Dublin City Council Waste Enforcement Section monitors, inspects and ensures compliance with waste regulations. It also takes proportionate action under the Waste Management Acts for breaches of compliance. This Section also reports on all activities to the EPA in accordance with the

annual RMCEI Plan (Recommended Minimum Criteria for Environmental Inspections).

The National Transfrontier Shipment Office (NTFSO) was established by Dublin City Council (DCC) in 2007 to ensure compliance with the European Waste Shipment Regulation (EWSR). In the Republic of Ireland the Waste Management (Shipments of Waste) Regulations 2007 (WSR) gives effect to the EWSR. DCC is the designated Competent Authority for all wastes imported, exported or transiting the Republic of Ireland.

DCC has also been designated as the national Competent Authority for the implementation of The European Communities (Shipments of Hazardous Waste Exclusively within Ireland) Regulations 2011. The NTFSO is also the national representative at the European Union (EU) Network for the Implementation and Enforcement of Environmental Legislation (IMPEL). The NTFSO is currently leading an international project on behalf of the IMPEL network on the effects of the ban on plastic waste imports by China.

DCC was also nominated in October 2015 as the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern Midlands Region. This is an enforcement and assistance co-ordinating role financially supported by the Department of Environment, Climate, and Communications (DECC). The role of the WERLA is to drive and co-ordinate improved enforcement and ensure a consistent approach across the Eastern Midlands Region focussing on the National Waste Priorities as outlined by the DECC.

#### OBJECTIVES FOR 2021

- To regulate, monitor and control the shipment of all wastes (both hazardous and non-hazardous) transiting, exported from or imported into the country. And to continue to contribute to the work of IMPEL through international cooperation on waste crime and completion of international projects.
- To continue to liaise with other Local Authorities, the Environment Protection Agency, the National Waste Collection Permit Office, An Garda Síochána, Customs and Revenue, Department of Social Protection, the Road Safety Authority, the Health & Safety Authority and other enforcement and Regulatory Bodies to prevent illegal waste activity and to protect the environment and human health.
- To deliver effective, proportionate and dissuasive actions against unauthorised operators and activities through the use of our legislative powers.
- To prevent illegal waste activity by taking a systematic and consistent approach to enforcement against illegal waste activities.
- The prevention of cross border illegal disposal of waste.
- To ensure that enforcement actions by L.A.'s across the region address the National Priorities as set out by the DECC.
- To report on activities and performance targets to the DECC.

## E08: WASTE MANAGEMENT PLANNING

#### OBJECTIVES FOR 2021

- Complete and publish Draft National Waste Management Plan for Circular Economy.
- Complete and publish Annual Waste Report on the activities of the Regional Office and progress towards achievement of Regional Waste Plan targets and objectives.
- Continued operation of the Regional Office to co-ordinate the implementation phase of Eastern and Midlands Regional Waste Management Plan with a particular focus on the following priorities:
  - National Awareness Campaigns (Prevention, Recycling & Reuse).
  - Improved waste services in apartments.
  - Advance recommendations of National Civic Amenity Site Study.
  - Advancement of Historic Landfill Remediation Programme.
  - Advancement of measures to deal with waste capacity issues.
  - Detailed programme with SME sector on waste prevention.

## E10: SAFETY OF STRUCTURE & PLACES

**The Dangerous Buildings Section** is included under this heading. This Section has a Statutory Duty to act under the Local Government (Sanitary Services) Act 1964 as follows:

- Identify lands or buildings that are a danger to people.
- Inspect and act on reports of potentially dangerous lands or buildings.
- Instruct building owners (by way of DB notices) to secure buildings or lands deemed dangerous.

**Dublin Civil Defence** provides support to the four Dublin Local Authorities, by using well trained and efficient teams to support the response to emergencies arising in the community and to carry out statutory obligations as laid down by the Department of Defence.

The **Derelict Sites Unit**, through the effective exercise of the legislative provisions in the Derelict Sites Act 1990, proactively strives to achieve the eradication of dereliction in the City and the return of derelict sites to active use. The implementation of an ongoing acquisition strategy since 2017 is a key part of the Council's Active Land Management Initiative which aims to eliminate underutilised, vacant and derelict lands and buildings in the city and is yielding very positive results.

## E11: OPERATION OF FIRE SERVICE

Dublin Fire Brigade provides an integrated Fire, Rescue and Emergency Ambulance Service for Dublin City and County. The service operates from

12 full time and 2 retained stations, employing over 1,000 staff.

All full time fire-fighters are fully trained paramedics with retained personnel trained to First Response Level.

#### OBJECTIVES FOR 2021

- Support the roll out of a new tetra digital communications system along with the roll out of a new command and control system for the Eastern Region, as part of the national Ctri project.
- Development and organisation of North East Regional Dangerous Substance Licencing Office.
- Continue to build on the social media achievements and the raising of public awareness of fire safety issues.
- Implementation of a dedicated Organisational Intelligence Unit, tasked with the responsibility of delivering a leading practice Area Risk Categorisation for Dublin City and County.

### E12: FIRE PROTECTION

The Fire Prevention Section provides Building Control and Fire Certification and carries out a range of On-Site Inspections on Commercial and Multi-Occupancy Premises. The Section also promotes fire safety through education and advice.

### E13: WATER QUALITY, AIR AND NOISE POLLUTION

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

The Air Quality Monitoring and Noise Control Unit functions include:

- Enforcement of air pollution control legislation.
- Monitoring of environmental noise and enforcement of noise control legislation.
- Environmental air quality monitoring.
- Enforcement of legislation relating to control of Volatile Organic Compounds (VOC's).
- Provision of expertise relating to air and noise pollution to other services and Departments in Dublin City Council.

#### OBJECTIVES FOR 2021

- The continuing expansion of the air quality monitoring network in Dublin including co-location of ambient noise and air monitoring stations.
- Making air quality data available to the public in an easily understandable, real-time manner, including the launch of a new air and noise website.

## E15: CLIMATE CHANGE

### DUBLIN CITY CLIMATE ACTION

The City Council developed and submitted the Climate Change Action Plan 2019-2024 to the Minister in September 2019, the first Local Authority in the country to do so. The plan covers 5 Action Areas: Energy and Buildings; Transport; Flood Resilience; Nature Based Solutions; Resource. A Climate Action Team has been established in the Environment and Transport Department to work across departments to implement the 203 actions in the CCAP and monitor progress towards DCC's climate targets.

The key targets of the Plan are: a 33% improvement in the Council's energy efficiency by 2020; a 40% reduction in the Council's greenhouse gas emissions by 2030; making Dublin a climate resilient region by reducing the impacts of future and current climate change-related events and actively engaging and informing citizens on climate change. The Annual Report on the Plan has been completed and agreed by the Climate Action Energy and Environment SPC.

#### OBJECTIVES FOR 2021

- The implementation of the Actions in the Climate Change Action Plan identified in the 2019 to 2024 CCAP.
- Development of additional actions that may be required to ensure any new targets set under National Legislation are met.
- An increased focus on Community engagement.

### CLIMATE ACTION REGIONAL OFFICE

DCC has established and is hosting the Dublin Metropolitan Climate Action Regional Office (CARO). This is one of four regional climate action offices established in response to Action 8 of the 2018 National Adaptation Framework (NAF) – Planning for a Climate Resilient Ireland and is funded over a five-year period by the Department of Environment, Climate and Communication.

The office is mandated to co-ordinate engagement across the varying levels of government and to help build on experience and expertise that exists in the area of climate change and climate action. The offices have a role in driving climate action at both regional and local levels.

#### OBJECTIVES FOR 2021

- To complete work in accordance with the six packages of the CARO work plan namely:
  - CARO Office Management and Governance;
  - Adaptation;
  - Mitigation;
  - Communication and Citizen Engagement;
  - Training and Education;
  - Knowledge Development.

## DIVISION E - ENVIRONMENTAL SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Environment, Climate & Communications	Climate Change	522,570	522,570	522,179
Defence	Civil Defence	410,000	390,000	426,000
Housing, Local Government & Heritage	Civic Amenity	17,533	17,533	17,533
Housing, Local Government & Heritage	Enforcement	835,000	835,000	820,000
Housing, Local Government & Heritage	Litter Awareness Campaign	63,000	63,000	63,000
Housing, Local Government & Heritage	Local Agenda 21	33,638	33,638	33,638
Housing, Local Government & Heritage	Payroll Compensation	7,266,000	6,266,000	6,266,000
Housing, Local Government & Heritage	Regional Waste Enforcement (WERLA)	300,000	300,000	300,000
Housing, Local Government & Heritage	Repatriation of Waste and Major Emergencies	123,000	123,000	123,000
Transport Infrastructure Ireland	Port Tunnel	2,300,000	2,240,000	2,241,000
<b>Total</b>		<b>11,870,741</b>	<b>10,790,741</b>	<b>10,812,350</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
DLR / SDCC / Fingal	CAMP	1,411,000	1,435,000	1,411,000
DLR / SDCC / Fingal	Civil Defence	503,000	465,000	538,000
DLR / SDCC / Fingal	Enforcement	250,000	300,000	264,102
DLR / SDCC / Fingal	Fire Service	60,740,734	58,609,129	61,176,803
EMR/Limerick/Mayo	Waste Management Plan	612,612	362,612	380,962
DLR / SDCC / Fingal	WTE	150,000	150,000	152,400
<b>Total</b>		<b>63,667,346</b>	<b>61,321,741</b>	<b>63,923,267</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
Contribution from Capital	897,456	573,137	830,627
Derelict Sites Levy	1,300,000	1,300,000	1,300,000
Enforcement of Waste Regulations	4,185,500	4,290,000	3,907,047
Fire Courses	70,000	150,000	70,000
FSC, Reports, Insurance, Petrol, Licences	50,000	68,000	48,000
Internal Receipts	93,000	183,255	93,000
Litter Fines	35,000	53,500	35,000
Miscellaneous	196,862	152,300	252,599
Recycling Services	459,785	357,000	459,785
Rental Income	210,000	262,000	210,000
<b>Total</b>	<b>7,497,603</b>	<b>7,389,192</b>	<b>7,206,058</b>

## DIVISION F – CULTURE, RECREATION & AMENITY

### OBJECTIVE:

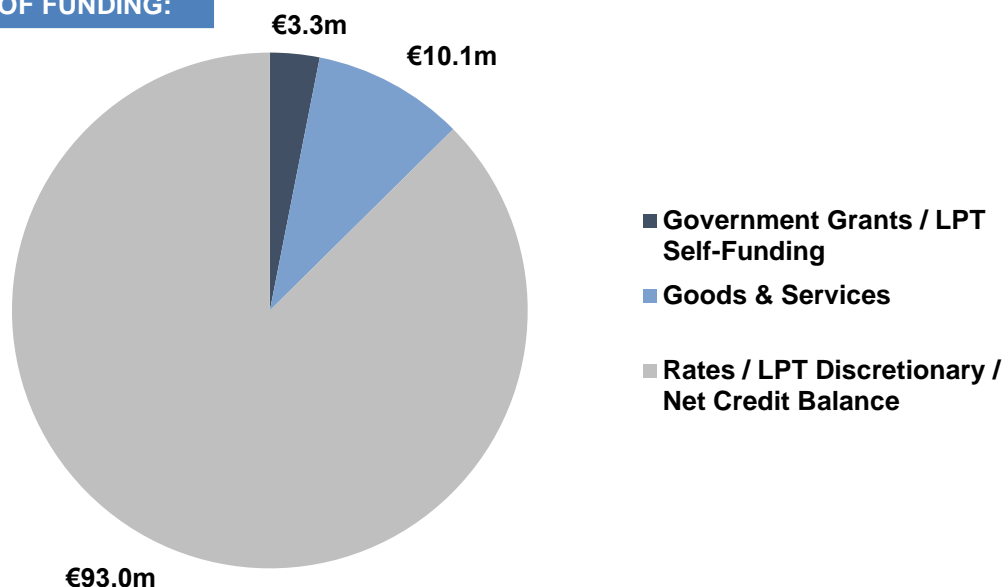
*To provide opportunities for better use of leisure by providing recreational facilities.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Area of Parks and Open Spaces (Hectares)	1,267
Playing Pitches – G.A.A / Soccer / Rugby	62 / 158 / 1
All Weather Pitches (Including MUGA's)	63
Disposal of litter/waste from Parks & Open Spaces (tonnes)	2,200
Green Flag Parks	5
Stand Alone Swimming Pools	3
Sport, Community & Recreation Centres	23
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	2,036,167
Courts - Basketball / Tennis	15 / 89
Courses - Golf / Pitch & Putt	2 / 3
Playgrounds	65
Public Library Service Points (City)	
• Premises	22
• Mobile Stops	31
• Prison Libraries	9
Library Membership (Active Borrowers)	
• Active 1 year	146,688
Library Visits	
• Full Time Libs	2,517,510
• Mobiles	15,187
Virtual Library Visits	1,034,170
Items Loaned	1,815,186
Public Internet Access Sessions Availed of	351,535
Dublin City Gallery Attendance	174,629
City Hall Exhibition Attendance	119,720
Civil Ceremonies	131
Events held in City Hall	70
Number of Sports Programmes	2,589

2021 EXPENDITURE BUDGET: € 106,410,940

### SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	8,744,116	8,744,116	8,062,298	7,452,536
F0103	Contribution to External Bodies Leisure Facilities	90,000	90,000	60,000	60,000
F0199	Service Support Costs	3,310,131	3,220,131	3,127,662	2,993,542
	<b>Leisure Facilities Operations</b>	<b>12,144,247</b>	<b>12,054,247</b>	<b>11,249,960</b>	<b>10,506,078</b>
F0201	Library Service Operations	16,904,990	16,904,990	16,973,322	16,046,943
F0202	Archive Service	219,149	219,149	233,168	193,761
F0204	Purchase of Books, CD's etc.	2,218,216	2,218,216	2,218,216	1,368,216
F0205	Contributions to Library Organisations	147,000	147,000	100,000	140,000
F0299	Service Support Costs	7,239,290	7,239,290	7,292,904	6,742,553
	<b>Operation of Library &amp; Archival Service</b>	<b>26,728,645</b>	<b>26,728,645</b>	<b>26,817,610</b>	<b>24,491,473</b>
F0301	Parks, Pitches & Open Spaces	22,023,686	22,023,686	21,598,658	20,314,993
F0302	Playgrounds	600,000	600,000	600,000	600,000
F0303	Beaches	140,000	140,000	140,000	140,000
F0399	Service Support Costs	5,372,199	5,354,199	5,276,922	4,802,990
	<b>Outdoor Leisure Areas Operations</b>	<b>28,135,885</b>	<b>28,117,885</b>	<b>27,615,580</b>	<b>25,857,983</b>
F0401	Community Grants	2,512,000	2,512,000	2,400,000	2,170,000
F0402	Operation of Sports Hall/Stadium	4,950,767	4,950,767	4,933,263	4,816,488
F0403	Community Facilities	2,578,434	2,578,434	2,584,563	2,600,802
F0404	Recreational Development	5,971,905	5,971,905	5,975,046	5,452,058
F0499	Service Support Costs	5,499,753	5,250,753	5,036,414	4,912,218
	<b>Community Sport &amp; Recreational Development</b>	<b>21,512,859</b>	<b>21,263,859</b>	<b>20,929,286</b>	<b>19,951,566</b>
F0501	Administration of the Arts Programme	8,321,647	8,321,647	8,285,984	7,445,127
F0502	Contributions to other Bodies Arts Programme	550,000	550,000	550,000	546,000
F0504	Heritage/Interpretive Facilities Operations	429,350	429,350	614,400	495,096
F0505	Festivals & Events	6,333,530	6,333,530	6,600,698	4,534,272
F0599	Service Support Costs	2,254,777	2,245,777	2,110,167	1,958,915
	<b>Operation of Arts Programme</b>	<b>17,889,304</b>	<b>17,880,304</b>	<b>18,161,249</b>	<b>14,979,410</b>
	<b>Service Division Total</b>	<b>106,410,940</b>	<b>106,044,940</b>	<b>104,773,685</b>	<b>95,786,510</b>

CULTURE, RECREATION & AMENITY				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	0	0	425,000	425,000
Rural & Community Development	560,000	560,000	448,000	686,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	726,000	726,000	568,000	879,821
Justice	171,954	171,954	171,695	176,071
Health	93,950	93,950	93,950	93,950
Children, Equality, Disability, Integration & Youth	1,664,141	1,664,141	1,664,205	1,664,141
Other	48,963	48,963	48,963	138,029
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,265,008</b>	<b>3,265,008</b>	<b>3,419,813</b>	<b>4,063,012</b>
<b>Goods &amp; Services</b>				
- Library Fees/Fines	29,770	29,770	65,270	13,832
- Recreation/Amenity/Culture	6,327,759	6,327,759	6,464,515	2,877,794
- Pension Contributions	1,512,000	1,512,000	1,516,000	1,533,800
- Agency Services & Repayable Works	13,000	13,000	13,000	13,000
- Local Authority Contributions	90,000	90,000	110,000	90,000
- Other Income	2,165,940	2,165,940	2,369,780	2,030,681
<b>Total Goods &amp; Services (b)</b>	<b>10,138,469</b>	<b>10,138,469</b>	<b>10,538,565</b>	<b>6,559,107</b>
<b>Total Income c=(a+b)</b>	<b>13,403,477</b>	<b>13,403,477</b>	<b>13,958,378</b>	<b>10,622,119</b>



## DIVISION F – CULTURE, RECREATION & AMENITY

### F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2021 will ensure that all centres will provide the best service possible within the available resources and allow for the continued operation by direct management through Dublin City Council of the Sports and Fitness centres in Ballyfermot, Ballymun, Finglas, Markievicz and by Dublin City Sports and Leisure Services Ltd of the Swan Leisure Centre in Rathmines. The opening hours and the service level of the operations, subject to Covid-19 restrictions, will return to pre covid levels.

The proposed budget provides for the on-going operation of the three stand-alone swimming pools at Crumlin, Sean MacDermott Street and Coolock. There is an immediate requirement to invest in upgrades and refurbishment in both Coolock and Sean MacDermott Street swimming pool and significant works will be required to allow for the re-opening of Sean Mac Dermott Street swimming pool.

#### OBJECTIVES FOR 2021

- To re-establish our services at a pre Covid-19 level as quickly as possible to ensure that our services / facilities are available to our customers and to build on the growth in the number of visitors to the facilities through expanding our range of classes / programmes and to ensure that the facilities are providing the services at a reasonable cost to encourage increasing usage.
- The ongoing programme of works to upgrade / refurbish our facilities will continue in 2021.

### F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

#### OBJECTIVES FOR 2021

#### OPERATION OF LIBRARIES

Our plans for 2021 are framed by the current situation and the restrictions placed on library services throughout 2020 due to Covid-19.

In 2021, we hope to return to sustained 6-day public opening hours and indeed full service, including study and research space, live events, and learning support in addition to the core services provided under virus restriction levels 2 and 3.

We will also re-focus on the launch of the city's first "My Open Library" at Pembroke Library, Ballsbridge, which was suspended in early 2020.

The operation and improvement of the physical infrastructure of the libraries branch network is ongoing, funded mostly through the revenue

budget (approx. €2.6m), which also includes rent and maintenance of the mobile library fleet. Investment in new furniture made in the last number of years, will continue in 2021, supported by a new framework agreement for library furniture and shelving supplies, tendered in late 2020.

We will continue to purchase and make available diverse resources for citizens to enable them to maximise their potential, to participate in decision-making, to access education and to contribute to the cultural life of the city. €2.2m has been provided for acquisitions in 2021, which equates to €4 for every citizen. The Reader Services team will continue to build the eResources collection first introduced in 2016.

DCC operates the Prison Library Service on an agency basis: we have budgeted for income of €172k from the Irish Prison Service as a contribution to the costs of this service.

#### INCHICORE & FINGLAS LIBRARIES

Continuing the rolling investment in our branch network through revenue and capital budgets, the extensive refurbishment of Inchicore Library began in late-2020. The library is scheduled to reopen by the end of summer 2021. While the refurbishment project will be funded through Dublin City Council's capital programme, budgetary provision has been made to provide continuity of service to the local community for the duration of the library's closure through the provision of a temporary library in Richmond Barracks.

As stated in Libraries Unlimited 2019-2023, it is our objective to develop a new library for Finglas. Provision has been made in the capital programme for the first phase of this development, which would see the significant rent and service charge figures provided for in 2021's revenue budget reduce significantly for 2022 as we exit the longstanding lease agreement for the current library.

#### DIGITAL TRANSFORMATION & COMMUNICATIONS

A new communications division has been established, reporting directly to the City Librarian. There is an established need to improve the profile of Dublin City Libraries. The overall aim of the new division is to promote and market the libraries service with a view to increasing footfall and membership, encourage public participation in programmes and events; increase eResource usage; cultivate and nurture user engagement; improve customer satisfaction and explore new means of communicating with the broader public beyond our membership.

#### NEW LIBRARY MANAGEMENT SYSTEM (LMS)

2021 will see Dublin City Libraries continue to manage on an agency basis the operation of the



national Library Management System. The staff costs for project management are recoupable from the Local Government Management Agency and will total approx. €93k in 2021.

## THE LITERARY CITY

**Dublin One City One Book**, run by the Dublin UNESCO City of Literature office, is a festival to encourage all citizens to enjoy reading for pleasure by engaging with a particular book and the programme of events surrounding it. This will take place throughout the month of June 2021 (shifted from its usual April slot) and will feature a novel by a living Dublin writer.

2021 will be the 16<sup>th</sup> year of the festival and will include an online flagship event with music, readings and an author interview, as well as a variety of partner events across the city, including writing workshops, literary walks and panel discussions, all of which will be free to the public. Multiple copies of a special paperback edition of the book will be available to borrow from libraries and to buy in bookshops from Spring 2021. The festival will include a poster and street banner campaign to bring attention to the book and highlight the programme on the streets of the capital.

The purpose of the **Citywide READING** campaign for children is to encourage reading for pleasure and to promote it as a fun thing to do. Similar to the Dublin One City One Book festival, this will be the 9<sup>th</sup> annual citywide reading campaign, running in Autumn 2021, in conjunction with primary schools and branch libraries.

The first eight years were highly successful with very enthusiastic feedback from children and teachers. The project will be organised and promoted across the city through Dublin City Libraries, with all libraries involving local schools in activities centred on the book with the author very much at the centre of things in helping children to get on board. Children will be encouraged to attend associated events in libraries, schools and other venues if possible, but plans will be put in place for events to be available digitally in classrooms also.

The winner of the 26<sup>th</sup> **International DUBLIN Literary Award** will be announced in May 2021, a key event in the Dublin UNESCO City of Literature programme. In 2021 the new partnership with International Literature Festival Dublin will continue, with the winner announcement coming as the centrepiece of the festival in May. Both initiatives are fully funded by Dublin City Council.

As part of the **St. Patrick's Festival**, a special celebration of ten years of the Dublin City Libraries' Citywide Reading campaign for children will take place. All of the previously featured authors and their books will be highlighted in interactive events to be presented to primary schools during March. This project will be presented in association with the St. Patrick's Festival.

A new literary magazine, containing work of the Dublin City Libraries' creative writers groups will be launched in Summer 2021. The magazine, entitled **Knock & Enter**, will contain work of a high standard that has been submitted to the Dublin UNESCO City of Literature office and will celebrate the creative work of the city's emerging writers.

## MAKERSPACES

Over the course of 2019 DCL have developed two distinct spaces as Library Makerspaces. Makerspaces, also called hackerspaces, hackspaces, and fablabs, are collaborative spaces where people gather to get creative with DIY projects, invent new ones, and share ideas.

A **library makerspace** is an area and/or service that offers library users an opportunity to create things (virtual and physical) using resources provided in the space such as computers, 3-D printers, audio and video capture and editing tools, and traditional arts and crafts supplies. The purpose of a maker space is to inspire an interest in science, technology, design, and life-long learning in the people who are served by the library.

In July 2019, the library Makervan made its maiden voyage to the Dublin MakerFaire, bringing 3D Printing, laser cutting and paper circuit workshops to a large group of enthusiastic adults and children. The Makervan has also made appearances at community events and at the Dublin City Innovation week.

Coolock Library's Makerspace opened for business in February 2020 offering hardware programming with Arduino, micro:bit and Raspberry Pis, the opportunity to design and build basic paper electronics/circuits, and access to tools such as the 3D printer and laser engraver 3D scanner and laser cutter.

With the restrictions imposed by Covid-19, we are currently working to develop unique digital content showcasing different aspects of maker activity, including 'how-to' videos about makerspace equipment and live online events on subjects such as 'techno dissection', 'fix it', 'build it', 'citizen science' etc. This content will be promoted and shared on library platforms over the Autumn months.

## CHILDREN'S SERVICES

A budget of €48k will be provided for the development and implementation of a new children's strategy. The budget will complement the children's book budget by building literacy, numeracy and sensory toy collections generally. Priority will be given to developing services and products for marginalised children and young people who have low literacy levels, or who have dyslexia or autism.

Pre-school literacy, family literacy and schools will be targeted as part of the new strategy.

The budget will support the National Right to Read Programme.

## PROGRAMMING & PROMOTION

For 2021 our branch libraries events calendar will very much depend on our ability to host live events. However, where this is not possible we will provide online content. The focus of our programming will be on:

- National Library Programmes to promote reading & business / careers in communities re Right to Read and Work Matters
- STEAM / Digital learning programmes – Saturday activities at Ballymun, Pearse Street and Walkinstown Libraries will resume in 2021, restrictions permitting
- Climate Change Awareness - focus on community perspective
- Well-being
- Literacy

Regular programmes include:

- Seachtain Na Gaeilge
- Bealtaine
- Summer Programme for Children
- Heritage Week
- Children's Book Festival
- Science Week
- Out-reach events: One Family Day, DCC Play Day, Rose Festival

Programming complements national library/government initiatives such as Work Matters, Right To Read, Healthy Ireland and Creative Ireland – All government initiatives from 2017 to 2022.

An additional €30k is provided for planning and programming content for each of the creative hubs at Ballyfermot, with its new creative studios, Coolock, with its new Maker Space and Cabra Library. Creative Hub programming involves working with community partners and arts providers in an area to sustain qualitative experience across the arts for children up to 12 years old.

**Commemorations:** We will also have a varied programme of activities for the Decade of Commemorations, with the Dublin Festival of History and the historians-in-residence programme among the range of history-based activities and initiatives, designed to deepen and broaden our understanding of the period between 1912 and 1922. A budget of €310k has been provided for this purpose in 2021.

## EXHIBITIONS AND PUBLICATIONS

We are developing an online exhibition on the history of the Liffey Swim; Dublin's iconic sporting event which has been in existence for 100 years and is much loved by Dubliners and visitors to the city.

**Publications** produced by DCLA will include a study of Dublin Corporation's early social housing and a 'hidden history' of the abolition of Dublin City Council in 1924 – an outcome of the Irish Civil War. A biography of artist Sarah Cecilia Harrison, the first woman elected to Dublin City Council, is in preparation.

## F03: OUTDOOR LEISURE AREA OPERATIONS

### PARKS AND LANDSCAPE SERVICES

The Parks Service manages a wide range of outdoor amenities for recreation, play, rest and relaxation. During the covid pandemic these amenities have remained open and have been important resources for citizen health and well-being. Parks are also managed for species and habitat conservation as well as the conservation of cultural heritage.

Nature parks, urban parks, woodlands, green space and trees are also important 'green infrastructure' in the challenge to address climate change.

The typology of parks varies from the 97 hectare (240 acre) regional park at St. Anne's Park to smaller urban parks in the City such as Weaver Park in the Liberties, to local community parks in the suburbs as well as many historic parks which derive from the Georgian, Victorian and Edwardian eras. Conservation plans are in place for all historic parks and improvements are implemented each year to adapt these parks for contemporary use.

Parks provide for a wide range of opportunities for active recreation from field sports to walking/jogging/ running to tennis, padel, bowling and boules. There are 190 clubs and schools utilising 221 playing fields in parks for all codes of field games. All sports facilities in parks are managed either by community sports clubs or contracted sports companies under licence agreements.

Dollymount Beach is a unique amenity for a capital city to have within its confines and this is maintained to a 'Blue Flag' standard for the summer bathing season.

The Parks Service manages 67 well equipped playgrounds which provide play opportunities in almost every neighbourhood in the City.

The civic and floral decoration of the City is an important aspect of the work of Parks staff who take pride in the presentation of the City to visitors.

Up to 2,000 tons of litter/waste will be collected from waste bins and in the maintenance of parks in 2021.

Parks Services will continue to support local volunteer community groups and Tidy Towns in the upkeep and presentation of local areas and villages.

There are up to 100,000 trees in parks and on streets in the City. The Tree Care budget was increased in 2019 to establish a systematic and planned programme of tree care throughout the City and implement the actions of the Dublin City Tree Strategy 2016-2020.

The Parks Landscape (design) Service has planned and managed the investment of significant funding in recent years to develop new parks, upgrade existing parks and develop recreational facilities such as new and upgraded changing room pavilions and new community all-weather pitches which are invaluable for the training needs of local clubs.

The Parks, Biodiversity and Landscape Service team will also continue to contribute landscape design, natural science, arboriculture and horticultural expertise to public realm and other corporate projects and policy development by the City Council.

Greening initiatives within the canals where there is an identified deficit of green space will continue to be implemented in the Liberties, the North East Inner City and Stoneybatter where greening strategies have been developed in collaboration with local communities.

The Parks Service manages the implementation of the City Biodiversity Action Plan 2015-2020 and the Invasive Species Action Plan 2016-2020 which will see the continuation of community engagement to enhance biodiversity in the City.

The Parks Service will continue to co-ordinate the Dublin Bay UNESCO Biosphere Partnership (established in 2014) which seeks to engage all stakeholders (statutory agencies, NGOs, community groups) to promote the protection of the important species and habitats in and around the bay whilst fostering recreational, cultural and economic activity and development.

The Parks Service facilitates tearooms which incorporate public toilets in:

- Red Stables, St. Anne's Park (Olive's Room)
- Herbert Park (Lolly and Cook)
- St. Patrick's Park
- Harold's Cross Park (Noshington)
- Wolfe Tone Park (Tram Café)
- North Bull Wall (Happy Out Café)

#### OBJECTIVES FOR 2021

- In 2020 Dublin City Council achieved 11 Green Flag awards based on international best practice for the management of parks. The standard of these parks will be maintained and applied to other City Parks. Green Flag parks include: St. Anne's Park, Poppintree Park, Ballymun; Bushy Park, Terenure; Markievicz Park, Ballyfermot; Blessington Street Basin, North Inner City; Albert College Park, Glasnevin; Herbert Park, Ballsbridge; Fr. Collins Park, Belmayne/ Clongriffin; St. Audeon's Park, Cornmarket; St. Patrick's Park; Weaver Park, The Liberties.

- Local park improvements will be programmed to address the needs of communities as highlighted by Elected Representatives.
- The Parks Team will continue its ambitious programme of capital infrastructure projects to provide new parks, conserve its historic parks, and develop community sports /recreational infrastructure and tearooms (where there is sufficient footfall).
- The Parks Team will continue to respond in a timely and courteous manner to the queries and contacts from citizens (over 11,000 emails and 10,000 phone calls p.a.) in relation to the amenities managed by the Parks Service and its quality of service delivery.
- Parks will continue to be improved as part of the Capital Programme.
- The DCC Tree Strategy will be reviewed and updated in 2021.
- The DCC Biodiversity Action Plan and Invasive Species Action Plan will be reviewed and updated in 2021.
- The DCC Play Policy will be updated and launched in 2021.
- New playgrounds will be constructed where there is a deficit of play infrastructure and existing playgrounds will be up-graded to ensure they are to the highest standard. New opportunities for 'natural play' are also being planned.
- The Parks will continue (subject to covid restrictions) to host a range of markets, events and activities including the City of Dublin Rose Festival at St. Anne's Park, which is the largest annual event organised by City Council staff. Markets are located at:
  - Red Stables Farmers Market (Saturday)
  - Herbert Park Farmers Market (Sunday)
  - Bushy Park, Terenure (Saturday)
  - Merrion Square lunchtime Market (Thursday)
- A new management system for playing pitch use and allocation will be piloted in St. Anne's Park.
- The North Bull Island Action Plan will be implemented to better manage recreational activities and conserve important habitats and species.
- Support will continue to facilitate recreational access to the Dublin Mountains through the Dublin Mountains Partnership.
- The Parks Service will promote a policy to reduce and eliminate the use of pesticides.

## F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT

### COMMUNITY GRANTS

This section deals with the allocation of grants to community groups and organisations to enable them to develop miscellaneous community projects and activities throughout the city.

#### OBJECTIVES FOR 2021

- There are 3 community grant streams for 2021:
  - Community Grants

- Informal Adult Education
- Tom Clarke Bridge Scheme
- A revised set of criteria will be developed for all community grants schemes to take account of the ongoing impacts of the Covid-19 pandemic.
- It is intended to renew calls for applications for all community grants in early Q1, 2021 and to bring recommended grants to City Council meeting by early Q2, 2021.

## **OPERATION OF SPORTS HALLS/STADIUM**

The proposed budget for 2021 provides for the operation of the following City Council owned and managed sports facilities:

- John Paul Park, Cabra
- St. Catherine's, Marrowbone Lane
- Ballybough Community Centre
- Poppintree, Ballymun
- Irishtown Stadium
- Municipal Rowing Club
- Clontarf all-weather pitches

It also provides for the continued management and staffing of two City of Dublin Education and Training Board (CDETB) owned sports halls at Clogher Road and Inchicore and the management of the community managed sports hall at Gloucester Street.

## **OBJECTIVES FOR 2021**

- The objective for 2021 is to ensure that all centres will provide the best service possible within the available resources. Whilst the aim will be to continue to increase usage and income, increase current programmes and services, maintain opening hours, this will be managed under any or all restrictions due to Covid-19.
- The ongoing upgrade of facilities will continue in 2021, and will include the completion of the new spin studio in Cabra. The reconfiguration of the reception area in Irishtown stadium will commence in 2021.

## **COMMUNITY FACILITIES**

There are 15 community facilities under this budget:

- Laurence O'Toole
- Hardwicke St
- Blackhall/St. Pauls
- East Wall
- Pearse St
- Georges Place
- Donore Avenue
- Dominick St
- Bluebell
- Kilmore
- Darndale
- Ventry
- Glin Sports Centre
- Aghrim St
- Orchard Centre

## **OBJECTIVES FOR 2021**

- All centres will continue to provide the best service possible within the available resources. The aim will be to improve centre usage and income and to improve and increase current programmes and projects. This will be managed under any or all restrictions due to Covid 19 and ensure all projects and access are fully compliant with all guidelines.
- The centres will continue to develop new sustainable projects and programmes throughout 2021 to encourage greater usage by the local communities and various groups.
- It is intended to continue to partner and support ongoing projects such as the Summer Festival Parade in East Wall, the Common Ground Project, The Big Scream Halloween event in Dublin's North East Inner City and the Smithfield Box Fest and Sports Fest.
- It is intended that the access to all-weather pitches under the remit of the Community facilities will be as inclusive as possible, to encourage greater social integration, to increase the use of the pitches and fill any empty match slots where possible.
- The centres will continue to promote and partner with local community groups and offer seasonal community projects such as the Recreation Centres Summer Projects, Halloween Projects and Christmas events.
- The Recreation centres will continue to work with local area offices in the provision of services and share resources where possible for better outcomes.
- It is intended throughout 2021 to facilitate space for schools, youth services and educational programmes as much as possible under Covid-19 restrictions, where identified as being possible under all guidelines.
- Over the last number of years there has been a large investment in physical improvements in a number of the facilities targeted to improve and enhance the standard of the buildings. It is intended that these improvements and upgrades will continue where resources are available across all facilities throughout 2021.
- The centres have and will continue to develop and promote new energy management programmes by upgrading the systems to high output boilers and LED lighting with the purpose of lower running cost. These changes will be implemented as systems come to end of life to ensure reductions in energy usage across the service. This includes reduction in electricity, gas and the insulation of older buildings. This will continue throughout 2021 where allowed by availability of resources.
- Two boxing facilities are currently being planned in Aghrim Street Sports Hall and Glin Recreation Sports Hall with a view to extending the facilities, to ensure that the local boxing clubs can continue to provide opportunities to address the growing demand for their services. Both facilities will be Dublin City Council Boxing Facilities with the current clubs being anchor tenants.



## **BALLYMUN SOCIAL REGENERATION PROGRAMME**

This programme will support Ballymun projects under the following thematic headings:

- Child Development and Family Support
- Environment
- Recreation and Sport
- Education, Lifelong Learning and Training
- Health and Wellbeing
- Community Safety
- Arts and Culture

## **SPORTS & RECREATION**

Dublin City Council's Sport and Recreation Section supports, manages and delivers a wide range of sport and recreational programmes and services in the City annually through its facilities and the Dublin City Sport and Wellbeing Partnership.

Currently there are 19 Sports Officers assigned to deliver sport and recreational programmes at local and citywide levels. Their role is to plan, organise and implement sustainable, high quality sport and physical activity programmes for people of all ages and backgrounds. This includes disadvantaged communities, older adults, people with disabilities, young children, women and girls, youth at risk and new communities.

The Sport & Recreation Section budget for 2021 will continue to support the wide variety of programmes and services on offer in adapted and innovative ways in response to the global pandemic.

Two Sport Inclusion & Integration Officers were recruited in 2019 and are funded on a 3-year contract until 2021. These Officers' primary role is to take a strategic approach to increasing participation of people with disabilities and people from minority communities in sport and physical activity in Dublin City.

Working alongside and in conjunction with the Sport Officers is a HSE funded Health Promotion and Improvement Officer. Their role is to support DCC Sport and Recreation initiatives and implement national HSE programmes such as the innovative Men on the Move and Otago Strength programme for older adults.

Dublin City Council also co-funds 27 Sport Officers across 6 National Governing Bodies:

The 12 'Football in the Community Development Officers' are funded in conjunction with the F.A.I and Department of Children, Equality, Disability, Integration and Youth. Using soccer as a tool, they engage with local communities, delivering programmes and training courses to all ages and abilities. Two of these Officers have a specific focus on increasing participation by women and girls and one has a focus in increasing participation by people with disabilities.

The 5 'Boxing in the Community Development Officers' are funded in conjunction with the I.A.B.A and Department of Children, Equality, Disability, Integration and Youth. The Bronze, Silver and Gold Start Box programme continues to be hugely successful and is rolled out in schools and youth centres across the city.

The 6 'Rugby in the Community Officers' are funded in conjunction with Leinster Rugby and focus in communities where rugby is non-traditional. The number of children engaging and schools participating in this programme continues to grow. One of these Officers has a specific focus on increasing participation by women and girls.

The 2 Athletics Officers are funded in conjunction with Athletics Ireland. The role is to work with the DCC Sport Officers to develop current athletics programmes and to build sustainability in clubs, recreational groups and schools through training and education.

The 'Cricket in the Community Officer' is funded in conjunction with Leinster Cricket. The aim of this programme is to bring the game to a wider audience with a particular emphasis on schools. The programme includes a form of soft ball cricket which is played in school yards.

The 'Rowing Development Officer' is funded in conjunction with Rowing Ireland and rolls out the Get Going Get Rowing initiative that is also supported by Sport Ireland's Women in Sport Programme and targeted at teenage girls.

## **OBJECTIVES FOR 2021**

- The main objective for 2021 is the review and implementation of the Dublin City Sport and Wellbeing Partnership strategy, to enable us to provide as many opportunities as possible for people living in, working in and visiting Dublin to engage or partake in sport, or physical activity through facilities, infrastructure, services, programmes and events. As part of this, Dublin City Council will endeavour to continue to increase the number of participants in our programmes and initiatives. We will also continue to raise awareness around wellbeing in all our communities by promoting sport and inspiring people to choose healthy and active life styles.

## **F05: OPERATION OF ARTS PROGRAMME**

### **HUGH LANE GALLERY**

## **OBJECTIVES FOR 2021**

- The Hugh Lane Gallery refurbishment project is progressing, with work on site due to commence in March 2021. Works will include roof replacement of the 1930's wing, environmental upgrades and alterations to the Front Hall entrance, along with security and lighting upgrades. This work will ensure that

the gallery and its collection is preserved for future generations.

- While adhering to and implementing Public Health Guidance, the gallery will continue to work towards the aims and objectives of the Hugh Lane Gallery Strategic Plan 2018-2022. The gallery's programmes, where possible, will be delivered online to a wider virtual audience, if the Gallery cannot facilitate them onsite.
- In 2021, as one of the leading public art galleries in Ireland, the gallery will continue to provide for the appreciation, enjoyment and participation in modern and contemporary visual arts practices. We will deliver innovative programmes and displays in collections, exhibitions and education which will challenge and excite Dubliners and visitors alike.
- Zoom @ Hugh Lane Gallery: We will continue our ambitious primary school education engagement project "Zoom@Hugh Lane Gallery" with Dublin's primary schools. The aim of this project is to instil a lifelong love of the visual arts with a strong connection to the city art gallery among participants. We will continue to develop our in-house workshops, classes and courses and devise new projects which nurture new audiences and develop further the concept of the gallery as a civic space to be accessed by all.
- The gallery will continue to provide and organise an ambitious Temporary Exhibitions Programme supporting Irish and International Art practice, promoting Dublin as a centre for the visual arts and attracting visitors to the city.
- Collections: The Gallery is committed to its Acquisitions policy, to enhance this priceless asset, which is one of the most significant art collections in Ireland. In order to preserve and care for the city's art collection for future generations, we will maintain a comprehensive programme of conservation.
- The gallery will collaborate with fellow cultural institutions, nationally and internationally to contribute to Dublin's global competitiveness as a modern city of culture, and highlight Parnell Square as a premier cultural destination.
- Public Engagement and Corporate Services: As per the gallery's strategic plan, the gallery will develop and implement a corporate engagement and marketing strategic plan.

## CITY HALL

### OBJECTIVES FOR 2021

- Refurbish ground floor of City Hall to expand facilities for Councillors and progress a maintenance programme of works.
- Promote the Rotunda City Hall as a premium city centre location, available for hire for hosting of corporate and cultural events.
- Promote Rotunda City Hall as a unique venue for Civil Marriage, Civil Partnership and Humanist ceremonies.
- Continue working with our Library Services to facilitate temporary exhibitions in City Hall.

## ARTS OFFICE

The City Arts Office is a production and developmental unit of Dublin City Council that recognises the transformative role that the Arts play in the lives of residents and visitors to Dublin. It works through partnership with the Public, Artists and Arts organisations.

### 2020 Events

**MusicTown:** The programme covers an array of musical styles and genres. Setting out to explore and celebrate the diverse constellation of music cultures that exist in Dublin City, MusicTown aims to unify the city, making its music relatable and accessible, instilling a sense of pride in Dublin's musical heritage, whilst welcoming newcomers and visiting artists.

**October 2020** - International Literature Festival Dublin: Attracting visitors from around the world annually, the festival is a destination for those who wish to celebrate the very best of Irish and international talent. With readings, discussions, debates, workshops, performance and screenings, the festival creates a hotbed of ideas, featuring a mix of poets, writers of fiction and non-fiction, lyricists, playwrights and screenwriters.

**August 2020** - 3 Opera in the Open concerts took place online.

**September 20<sup>th</sup>** - Culture Night has grown from a relatively small scale cultural event staged only in Dublin in 2006 to the significant national cultural event it now is, with some 400,000 people visiting museums, galleries, historic houses, artists' studios and cultural centres across the island. The initiative has captured both the public imagination and the enthusiasm of artists and cultural organisations. In 2020 300 online and hybrid online/public events were still possible under the Public Health Guidelines.

**Permission to Wonder, EU Commission funded Erasmus Plus project** - This is a 3-year project funded through the European Union's Erasmus+ programme. It culminated with a major Europe-wide conference in April 2020.

**The LAB** has been closed but Artist Residences at Albert Cottages, St. Patrick's Park and Temple Bar are still in operation.

**The LAB Gallery** also hosted a number of exhibitions for emerging artists throughout the year and is now exhibiting online.

### OBJECTIVES FOR 2021

Working city-wide and with other sections in the Culture, Recreation and Economic Services Department, the Arts Office aims to grow and expand on the 2020 schedule of events and has learned how to effectively operate under the various restrictions involved.

The 2021 Arts Grants have been renewed under a review requested by the Elected Members.

A new emphasis on diversity in the arts and renewed commitment to Arts in local communities were identified as priorities in the review. The €550k allocated will also support an increased number of Bursaries for Artists.

The Arts Office will also:

- Continue Arts in Education Development with key stakeholders.
- Conclude a Feasibility study on sites in Dublin 8 for Artists Workspaces.
- Continually communicate the transformative role of the Arts in the lives of residents, visitors, families and in the economy.
- Grow Children's Arts in Libraries Programme.
- Continue to support artists working in Dublin, through developing & supporting new affordable Artists Workspaces.
- Coordinate the increased Creative Ireland Programme.
- Begin a new Partnership with the Arts Council, focusing on research on the provision of Arts opportunities in each Administrative Area by each organisation.

## EVENTS & FILMING

### OBJECTIVES FOR 2021

Dublin City Council is committed to supporting events and filming in 2021, which contribute to delivering the Dublin City vision, drive economic growth and help make Dublin a desirable place to live, work, play, study, visit and do business. The Events Strategy will ensure that all financial and value-in-kind support/sponsorship provided for events and festivals by Dublin City Council will contribute to our strategic goals and that funding applications will be assessed in line with corresponding evaluation criteria to increase footfall in the city. Further new event initiatives will be developed directly by Dublin City Council, which contribute to the promotion of the City, both home and overseas, in line with any prevailing government health restrictions regarding mass gatherings.

In 2021, it is intended that Dublin City Council will continue to collaborate with Fáilte Ireland and support established events and festivals including:

- St. Patrick's Festival
- Bram Stoker Festival
- New Year Festival

Dublin City Council intends to support the audio visual industry in line with the national government strategy "Investing in our Culture Language and Heritage 2018-2027". The Dublin City Council Filming Office aims to promote Dublin City as a prime location for filming and episodic production in the audio visual industry.

## DUBLIN CITY COUNCIL CULTURE COMPANY

Dublin City Council Culture Company runs cultural initiatives and buildings across the city with, and for, the people of Dublin. We collaborate with people, communities, cultural organisations, businesses, and Dublin City Council to embed cultural experiences and increase cultural participation throughout Dublin.

Find out more at:

[www.dublincitycouncilculturecompany.ie](http://www.dublincitycouncilculturecompany.ie)

Read the Dublin City Council Culture Company Strategy (2019-2024) at:

[https://issuu.com/dublincitycouncilculturecompany/docs/strategy\\_documentation\\_online\\_aw\\_english\\_version](https://issuu.com/dublincitycouncilculturecompany/docs/strategy_documentation_online_aw_english_version)

Through the company strategy we have identified five goals which we will strive to achieve over the next five years.

Working with, through and for people in Dublin we will **Engage, Experiment, Learn, Share** and **Embed**.

In 2021 we will continue to work to reach these goals throughout the cultural initiatives and buildings they run which include:

### 14 Henrietta Street

- 14 Henrietta Street is a museum of Dublin life, from Georgian beginnings to tenement times. Nominated for the European Museum of the Year Award 2020, its stories are brought to life in intimate guided tours through personal memories, artefacts, artistic responses and the 300 year-old house itself.
- **In 2021 we will** learn about our nomination for European Museum of the Year Award and continue to provide our tours and events programme in line with government guidelines.

### Dublin's Cultural Audit and Map

- **In 2021 we will** continue to review and grow the data set to keep that data live and accurate. The Cultural Audit was completed in 2020 and launched in Nov 2020. We will review content annually with each section of Dublin City Council.
- Made by Dublin City Council Culture Company in partnership with Dublin City Council to deliver Priority 2(4) and 3(1) of the Dublin City Cultural Strategy (2016-2021).
- The Cultural Audit and Map adds to Dublin City Council's knowledge base, to inform decisions by the city council departments, planners and strategists. This intelligence project is also a public resource - a website called *Culture Near You* - that makes the city's cultural buildings, organisations and networks easier to find and connect with.

### Culture Club

- In response to Covid-19 *Culture Club* has developed an online format that has provided us, and our cultural partners, an opportunity to create deeper connections with participants.

There is significant support for the continuation of the online format from our participants and partners.

- **In 2021 we will continue to** run daily *Culture Clubs* through both online and in person formats.

#### **Richmond Barracks**

- Richmond Barracks is a neighbourhood hub that celebrates the rich stories and experiences of the local community, past and present. It is a venue of historical importance located within a vibrant community.
- In response to Covid-19 the building and programmes have been adapted to allow for social distancing and talks and classes have moved online when we have been unable to facilitate them in person
- **In 2021 we will** continue to develop and run public programmes and tours, facilitate the Inchicore library on site and more.

Ongoing Culture Company programmes include:

- Tea & Chats
- Culture Connects
- Creative Residences
- Our City Our Books
- The National Neighbourhood

#### **TEMPLE BAR PROJECT TEAM**

The Temple Bar Project Team leads and manages the activities of Temple Bar Cultural Trust. The proposed budget provides for the continued operation of cultural and commercial properties. In addition a sinking fund has been set aside to address legacy issues and refurbish all cultural buildings.

#### **OBJECTIVES FOR 2021**

- To maintain the level of service for the cultural and commercial tenants.
- To address any legacy planning and fire safety issues.
- Refurbishment of all cultural buildings.

#### **STREET PERFORMERS**

The Licensing Unit are responsible for the issuing of street performers permits and have assistant inspectors enforcing the Street Performers Bye Laws 2016. Due to Covid 19 it is expected that there will be a decrease in numbers of permits issued.

#### **SMITHFIELD HORSEFAIR**

The Smithfield Horse Fair is held twice a year on the first Sunday in March and September. Any horse owner that wishes to attend must apply for a casual trading licence and Equine Passport.



## DIVISION F - CULTURE, RECREATION & AMENITY

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Children, Equality, Disability, Integration & Youth	Sports & Recreation	1,664,141	1,664,205	1,664,141
Health	Community & Social Development	33,950	33,950	33,950
Health	Sports & Recreation	60,000	60,000	60,000
Housing, Local Government & Heritage	Ballymun Social Regeneration	0	425,000	425,000
Justice	Recoupment for the Prison Library Service	171,954	171,695	176,071
Other	City of Dublin Education & Training Board	0	0	89,066
Other (EU Grant)	Erasmus	48,963	48,963	48,963
Rural & Community Development	Community & Social Development	560,000	448,000	686,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Arts Office	35,000	35,000	35,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Biodiversity	0	0	16,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	City of Literature	50,000	0	60,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Commemorations	0	0	10,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Cruinniu Na nOg	75,000	75,000	69,241
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Culture Night	35,000	35,000	35,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Dublin Writers Festival	73,000	73,000	80,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Music	101,200	10,000	101,200
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Sports & Recreation	356,800	340,000	473,380
<b>Total</b>		<b>3,265,008</b>	<b>3,419,813</b>	<b>4,063,012</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	60,000	60,000	60,000
Fingal/DLR/South Dublin	Libraries	30,000	50,000	30,000
<b>Total</b>		<b>90,000</b>	<b>110,000</b>	<b>90,000</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
Area Office Contributions	202,500	202,500	181,000
Contribution from Capital	197,100	162,500	200,828
Internal Receipts	404,782	404,782	256,007
Library Council	313,500	313,500	313,500
Miscellaneous	209,626	236,661	56,193
Parking Meters	84,700	84,700	51,205
Public Bodies	753,732	965,137	971,948
<b>Total</b>	<b>2,165,940</b>	<b>2,369,780</b>	<b>2,030,681</b>

## DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

### OBJECTIVE:

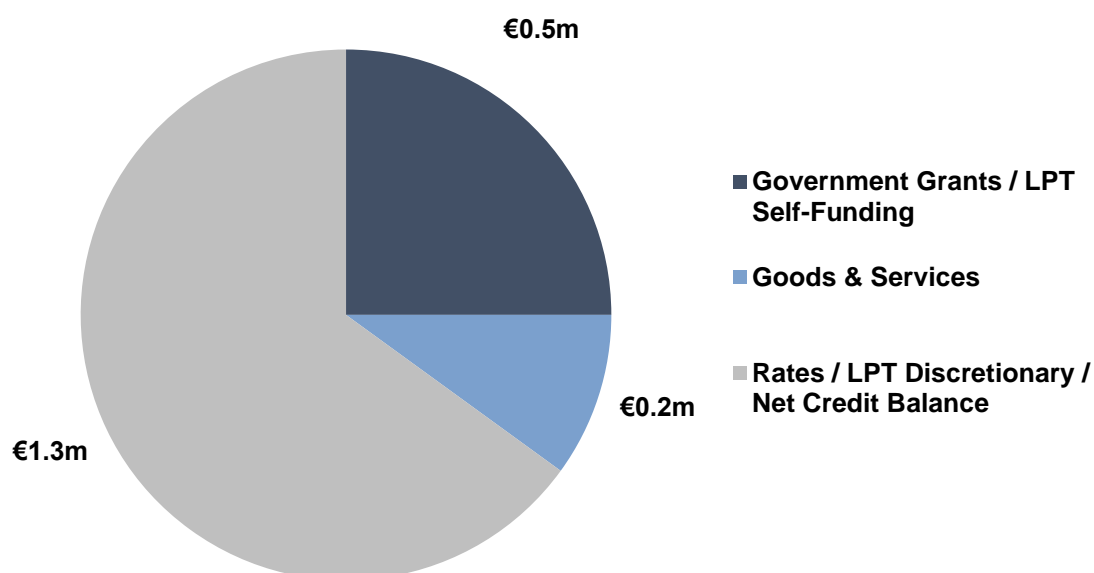
*To provide a variety of educational and social services which the City Council has a statutory obligation to meet.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	18,963
Number of Higher Education Grants	1

2021 EXPENDITURE BUDGET: € 2,020,507

### SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	547,677	547,677	453,113	445,989
G0405	Other Animal Welfare Services (incl Horse Control)	231,931	231,931	265,746	154,901
G0499	Service Support Costs	62,401	62,401	90,342	84,098
	<b>Veterinary Service</b>	<b>842,009</b>	<b>842,009</b>	<b>809,201</b>	<b>684,988</b>
G0501	Payment of Higher Education Grants	10,000	10,000	11,000	10,000
G0506	Other Educational Services	100,000	100,000	100,000	100,000
G0507	School Meals	1,047,000	1,047,000	1,102,155	852,145
G0599	Service Support Costs	21,498	21,498	25,975	24,172
	<b>Educational Support Services</b>	<b>1,178,498</b>	<b>1,178,498</b>	<b>1,239,130</b>	<b>986,317</b>
	<b>Service Division Total</b>	<b>2,020,507</b>	<b>2,020,507</b>	<b>2,048,331</b>	<b>1,671,305</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Social Protection	475,000	475,000	500,000	375,000
Agriculture, Food & The Marine	40,000	40,000	50,000	20,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>515,000</b>	<b>515,000</b>	<b>550,000</b>	<b>395,000</b>
<b>Goods &amp; Services</b>				
- Other Income	229,976	229,976	225,300	225,467
<b>Total Goods &amp; Services (b)</b>	<b>229,976</b>	<b>229,976</b>	<b>225,300</b>	<b>225,467</b>
<b>Total Income c=(a+b)</b>	<b>744,976</b>	<b>744,976</b>	<b>775,300</b>	<b>620,467</b>

## **DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE**

### **G04: VETERINARY SERVICE**

#### **OPERATION OF DOG WARDEN SERVICE**

This section is responsible for the implementation of Control of Dogs legislation. A private contractor currently operates a combined Dog Warden Service and Pound Service which dealt with 403 stray/unwanted dogs in 2019 with 96% rehomed or reclaimed. This section also promotes responsible dog ownership.

A dog licence can be purchased at any post office or on line through licences.ie. 10,189 dog licences were issued during 2019.

#### **OBJECTIVES FOR 2021**

- To increase compliance with dog licence regulations and awareness of responsibilities of dog owners through continued assignment.
- Issue new Tender for the supply of a Dog Warden and Dog Pound service and appoint the successful Tenderer.

#### **CONTROL OF HORSES SERVICE**

This section implements the Control of Horses Act 1996 and Control of Horses Bye-Laws 2014. Dublin City Council engages the services of a private contractor for the provision and operation of a combined horse pound and seizure service.

A total of 92 stray horses were seized during 2019. 24 horse licences were issued in 2019.

#### **OBJECTIVES FOR 2021**

- To use the preferred bidder of the SRFT held in 2019 for the provision and operation of a combined horse pound and seizure service to ensure the most effective and cost effective service to DCC.
- To work closely with An Garda Síochána when seizing stray horses.
- Continue to work with the Regional Horse Welfare Group on horse welfare, particularly in the education of young people in responsible horse ownership.

### **G05: EDUCATION SUPPORT SERVICES**

#### **SCHOOL MEALS**

Dublin City Council administers the Urban School Meals Scheme, the Cooked (Cold Soup) Scheme and the Hot Meals Scheme.

There are currently 181 National Schools in the three Schemes which catered for approximately 24,000 pupils daily in 2020.

In addition to the Urban School Meals Scheme, the Soup Scheme catered for approximately 120 pupils in two National Schools and under the Hot Meals Scheme, a subsidy of €1.27 per pupil was paid towards the cost of providing hot meals in eight National Schools where approximately 500 pupils received a hot meal on school days in 2020.

The total cost of operating the Urban School Meals and the Soup Scheme in 2020 was €750k, of which 50% was recouped from the Department of Social Protection.

In addition to administering the above three Schemes, Dublin City Council provided an annual contribution towards the administrative costs incurred by all schools involved in the Schemes at a cost of €100,000 in 2020.

#### **OBJECTIVES FOR 2021**

- Continue to administer the Urban School Meals, Cold Soup and Hot Meals Schemes.
- Carry out a review of all of the School Meals Schemes in conjunction with the Department.

**DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE****ADDITIONAL INCOME ANALYSIS****Analysis of Government Grant Income**

Government Grant Source	Purpose	2021	2020	2020 Revised
Agriculture, Food & the Marine	Control of Horses Recoupment	40,000	50,000	20,000
Social Protection	School Meals Recoupment	475,000	500,000	375,000
<b>Total</b>		<b>515,000</b>	<b>550,000</b>	<b>395,000</b>

**Analysis of Other Income**

Other Income	2021	2020	2020 Revised
Control of Dogs / Horses	229,976	225,300	225,467
<b>Total</b>	<b>229,976</b>	<b>225,300</b>	<b>225,467</b>

## DIVISION H – MISCELLANEOUS SERVICES

### OBJECTIVE:

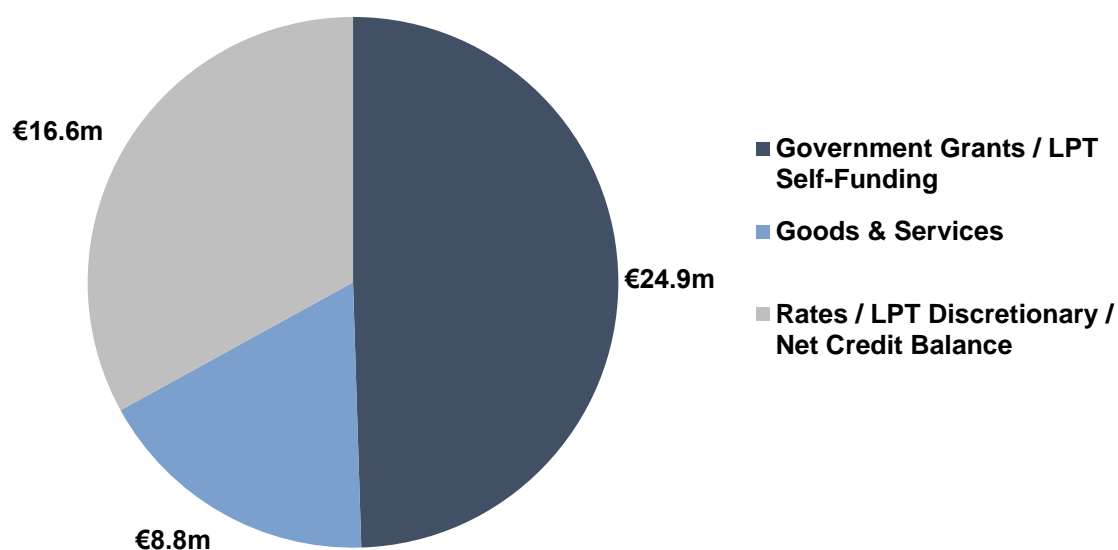
*To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.*

### KEY INDICATORS (2019 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.261
Rates Income	€338.3m
Population in City	554,554
Total Number on Register of Electors	353,863
Revenue of Street Trading Licences	317,076
Dog Licences Issued	10,189
No. of Vehicle Licences (Tax Discs) Issued	162,127
Number of New Vehicles (Dublin only)	31,842
Amount Collected by Motor Tax	€35.1m

2021 EXPENDITURE BUDGET: € 50,275,346

### SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,612,191	2,612,191	2,604,598	1,994,863
H0302	Debt Management Service Rates	1,224,100	1,224,100	1,193,000	1,204,300
H0303	Refunds & Irrecoverable Rates	21,750,000	24,750,000	19,000,000	176,625,000
H0399	Service Support Costs	3,519,668	3,519,668	3,361,572	3,112,840
	<b>Administration of Rates</b>	<b>29,105,959</b>	<b>32,105,959</b>	<b>26,159,170</b>	<b>182,937,003</b>
H0401	Register of Elector Costs	765,505	765,505	625,599	643,043
H0402	Local Election Costs	200,000	200,000	150,000	150,000
H0499	Service Support Costs	346,784	346,784	202,828	190,315
	<b>Franchise Costs</b>	<b>1,312,289</b>	<b>1,312,289</b>	<b>978,427</b>	<b>983,358</b>
H0701	Operation of Markets	122,970	122,970	122,341	117,120
H0702	Casual Trading Areas	293,593	293,593	609,399	510,435
H0799	Service Support Costs	324,548	324,548	332,319	303,763
	<b>Operation of Markets &amp; Casual Trading</b>	<b>741,111</b>	<b>741,111</b>	<b>1,064,059</b>	<b>931,318</b>
H0801	Malicious Damage	111,690	111,690	111,690	111,690
H0899	Service Support Costs	268	268	1,857	1,709
	<b>Malicious Damage</b>	<b>111,958</b>	<b>111,958</b>	<b>113,547</b>	<b>113,399</b>
H0901	Representational Payments	1,194,084	1,194,084	1,211,297	1,160,190
H0902	Chair/Vice Chair Allowances	58,797	58,797	57,910	58,797
H0904	Expenses LA Members	1,299,710	1,299,710	1,330,118	1,121,964
H0905	Other Expenses	1,488,636	1,488,636	1,445,774	1,394,926
H0907	Retirement Gratuities	0	0	0	225,000
H0908	Contribution to Members Associations	18,500	18,500	18,000	18,250
H0999	Service Support Costs	1,875,431	1,776,431	1,855,714	1,839,707
	<b>Local Representation/Civic Leadership</b>	<b>5,935,158</b>	<b>5,836,158</b>	<b>5,918,813</b>	<b>5,818,834</b>
H1001	Motor Taxation Operation	4,391,012	4,391,012	4,427,800	4,117,123
H1099	Service Support Costs	1,691,283	1,673,283	1,728,261	1,628,200
	<b>Motor Taxation</b>	<b>6,082,295</b>	<b>6,064,295</b>	<b>6,156,061</b>	<b>5,745,323</b>
H1101	Agency & Recoupable Service	6,669,821	6,669,821	9,515,028	11,129,843
H1199	Service Support Costs	316,755	316,755	387,764	358,703
	<b>Agency &amp; Recoupable Services</b>	<b>6,986,576</b>	<b>6,986,576</b>	<b>9,902,792</b>	<b>11,488,546</b>
	<b>Service Division Total</b>	<b>50,275,346</b>	<b>53,158,346</b>	<b>50,292,869</b>	<b>208,017,781</b>



MISCELLANEOUS SERVICES				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	21,713,691	21,713,691	18,506,370	195,078,431
Environment, Climate and Communications	0	0	0	17,348
Health	132,216	132,216	97,000	132,216
Justice	40,000	40,000	30,000	30,000
Children, Equality, Disability, Integration & Youth	12,000	12,000	12,000	12,000
Rural & Community Development	3,000,000	3,000,000	2,750,000	3,623,568
Tourism, Culture, Arts, Gaeltacht, Sports & Media	0	0	0	62,573
Other	0	0	9,000	9,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>24,897,907</b>	<b>24,897,907</b>	<b>21,404,370</b>	<b>198,965,136</b>
<b>Goods &amp; Services</b>				
- Pension Contributions	302,400	302,400	379,000	383,450
- Local Authority Contributions	282,048	282,048	239,048	254,094
- NPPR	2,500,000	2,500,000	3,500,000	3,000,000
- Other Income	5,665,497	5,665,497	4,912,204	1,690,794
<b>Total Goods &amp; Services (b)</b>	<b>8,749,945</b>	<b>8,749,945</b>	<b>9,030,252</b>	<b>5,328,338</b>
<b>Total Income c=(a+b)</b>	<b>33,647,852</b>	<b>33,647,852</b>	<b>30,434,622</b>	<b>204,293,474</b>

## DIVISION H – MISCELLANEOUS SERVICES

### H03: ADMINISTRATION OF RATES

Dublin City Council's Rates Office bills and collects rates from 20,400 customers in the city each year. Rates are a charge levied on the occupiers of all commercial and industrial property. The Valuation Office in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the annual rate on valuation (ARV) to give the amount of rates payable by each occupier per annum. Dublin City Council sets the annual rate on valuation at the statutory budget meeting each year.

### H04: FRANCHISE COSTS

The Franchise Section is responsible for the preparation and publication of the Register of Electors for Dublin City each year and also the compilation of a Supplementary Register for any election or referendum that takes place during the life of each Register of Electors. Dublin City Council administers the Voter.ie project for the Dublin Region. This system is being assessed by the Department of Housing, Local Government and Heritage as a national voter registration system.

### H07: OPERATION OF MARKETS & CASUAL TRADING

In 2019 the Licensing Unit processed and issued approximately 2,819 event trading licences and 213 designated trading licences. A new company were appointed to manage the Temple Bar Markets following a tendering process.

#### OBJECTIVES FOR 2021

- Continue to licence, monitor and manage casual trading in the city.
- Enforce the Casual Trading bye-laws.
- Complete the review of the Casual Trading Bye Laws.
- Continued management of Temple Bar Market with Temple Bar Company.

### H08: MALICIOUS DAMAGE

Claims can be made to Dublin City Council for malicious damage as outlined in the Malicious Injuries Act 1981, and The Malicious Injuries Amendment Act 1986.

The cost of meeting these claims are fully recoupable from the Department of Housing, Local Government and Heritage.

### H09: LOCAL REPRESENTATION / CIVIC LEADERSHIP

The Chief Executive, together with the Lord Mayor and the City Council, provides the strategic focus and, leadership necessary to deliver on the goals and objectives set for the City.

The Chief Executive's Department provides administrative support and back-up for meetings of the City Council, the Corporate Policy Group, Protocol and other committees as required. The Department plays a vital role in supporting the Lord Mayor and Elected Members.

### H10: MOTOR TAXATION

Since 2004, the Department of Housing, Local Government and Heritage has provided the Motor Tax on Line service to customers provided with a PIN number. By the end of 2020, the number of transactions completed using the Motor Tax on Line system is expected to be approximately 94% of overall motor tax business levels for Dublin.

In 2020, it is anticipated that the Motor Tax Office will issue approximately 100,000 tax discs.

Dublin City Council provides the Motor Tax service for the 4 Dublin Authorities at the Smithfield Office.

Further information on Motor Tax is available on our website [www.dublincity.ie](http://www.dublincity.ie).

## DIVISION H - MISCELLANEOUS SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2021	2020	2020 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	12,000	12,000	12,000
Environment, Climate and Communications	Area Services	0	0	17,348
Health	Drugs Payment Grant	132,216	97,000	132,216
Housing, Local Government & Heritage	Area Services	0	0	12,712
Housing, Local Government & Heritage	Payroll Compensation	21,500,000	18,390,370	18,390,370
Housing, Local Government & Heritage	Covid-19 Support	0	0	27,000,000
Housing, Local Government & Heritage	Property Damage	100,000	100,000	100,000
Housing, Local Government & Heritage	Rates Waiver	0	0	149,475,000
Housing, Local Government & Heritage	Social Housing PPP	113,691	16,000	100,349
Justice	Recoupment	40,000	30,000	30,000
Other (EU Grant)	Special Projects	0	9,000	9,000
Rural & Community Development	NEIC Task Force	3,000,000	2,750,000	3,623,568
Tourism, Culture, Arts, Gaeltacht, Sports & Media	NEIC Task Force	0	0	62,573
<b>Total</b>		<b>24,897,907</b>	<b>21,404,370</b>	<b>198,965,136</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2021	2020	2020 Revised
Fingal/DLR/South Dublin	Cost of Management	52,048	52,048	52,048
Fingal/DLR/South Dublin	Franchise	200,000	147,000	147,046
Fingal/DLR/South Dublin	Recoupment	30,000	40,000	40,000
Fingal/DLR/South Dublin	Special Projects	0	0	15,000
<b>Total</b>		<b>282,048</b>	<b>239,048</b>	<b>254,094</b>

#### Analysis of Other Income

Other Income	2021	2020	2020 Revised
BIDS	30,000	30,000	30,000
Casual Trading	100,000	340,000	54,000
Contribution from Capital	53,963	2,250,000	177,671
Entry Year Levy	1,000,000	2,000,000	500,000
Internal Receipts	6,500	5,000	171,382
IPB Income	4,205,211	0	360,644
Markets Income	79,923	70,304	91,370
Miscellaneous	122,900	149,900	236,549
Public Bodies	67,000	67,000	69,178
<b>Total</b>	<b>5,665,497</b>	<b>4,912,204</b>	<b>1,690,794</b>

<b>Appendix 1 - Summary of Central Management Charge</b>	
<b>Description</b>	<b>2021</b>
	<b>€</b>
Area Office Overhead	23,731,516
Corporate Buildings Overhead	7,040,217
Corporate Affairs Overhead	7,274,585
IT Services	3,505,727
Postroom Function	729,521
Human Resource Function	7,471,250
Finance Function Overhead	7,171,356
Law Department	4,059,256
Pension & Lump Sum Salaries Overhead	51,293,333
Pension & Lump Sum Wages Overhead	30,443,192
<b>Total Expenditure - Allocated to Services</b>	<b>142,719,953</b>

Appendix 2 - Summary of Local Property Tax Allocation		
	2021	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		23,178,319
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	5,000,000	
- Self Funding of Roads Activity	5,780,600	
		10,780,600
<b>Total Local Property Tax - Revenue Budget</b>		<b>33,958,919</b>
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	19,116,533	
<b>Total Local Property Tax - Capital Budget</b>		<b>19,116,533</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>53,075,452</b>