



## COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH BUISEAD FAOFA 2011

DUBLIN CITY COUNCIL  
ADOPTED BUDGET 2011

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

Report of the Dublin City Manager on the Draft Budget of the Dublin City Council for the local financial year ending on the 31<sup>st</sup> December 2011

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In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the City Manager showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31<sup>st</sup> December 2011. 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 62.25.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Council Chamber, City Hall, Dublin 2 at **6.45 p.m. on the 29<sup>th</sup> November 2010**. In compliance with Section 103 of the Local Government Act 2001, the required public notice has been given and a copy of the Draft Budget deposited in the offices of Dublin City Council.

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

**Budget Information Meeting Monday 22<sup>nd</sup> November 2010 at 6.00 pm.**

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

# DUBLIN CITY COUNCIL

## REVENUE BUDGET 2011

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#### COVER PHOTO CREDITS:

**Left:** *Bicycles photo by Darko Novakovic, courtesy of Dublin.ie*  
**Top right:** *Dublin Bike Scheme photo, courtesy of Communications Section*  
**Bottom right:** *Dublin Bikes photo by Jason Clarke Photography*



# Dublin City Council

Comhairle Cathrach Bhaile Átha Cliath

## Annual Revenue Budget 2011 submitted in accordance with Section 103, Local Government Act 2001

### ***Introduction***

In the past 12 months we have had a year of change and contraction and yet in facing these challenges the Council and the staff have shown great resilience. Our City services have had to adapt in the face of having less resources. In these changing circumstances the primary objective has been to maintain the quality of service as best we can. Dublin City Council is acutely aware of the depth of adjustment, both economic and social, experienced throughout Dublin City and is committed to fulfilling its key role in helping the City achieve economic stability.

The forecast, both nationally and globally is for marginal growth in 2011. Ireland is an open economy and is vulnerable to movements in larger economies and exchange rates. Consumer sentiment, liquidity and demand remain low and uncertainty on key fundamentals persists. GDP and GNP are predicted at 2.4% and 1.7% respectively for 2011, from an expected outturn of 0.2% and -1.7% in 2010. These forecasts are sourced from the Central Bank of Ireland Economic Forecast October 2010. Other indicators considered as part of the Budget process are movements in general, wage rate and service inflation. Dublin City Council is acutely aware of the impact of the cost of services provided and balances this with the impact of cutting services which are vital to the effective functioning of the City.

### ***Local Government Fund***

The Department of the Environment, Heritage and Local Government has advised the City Council that our Local Government Fund Allocation for the year 2011 is €74.9m. This allocation represents a 10% reduction on the 2010 allocation and is net of deduction in respect of the 35% pay adjustment.

	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>2010</b>	<b>Estimate 2011</b>
<b>Actual Allocation</b>	105m	94.7m	88.7m	79.9m
<b>Pension Levy Deduction</b>	-	16.1m	18.9m	17.5m
<b>35% Pay Adjustment</b>	-	-	5.1m	5.0m
<b>NET</b>	<b>105m</b>	<b>78.6m</b>	<b>64.7m</b>	<b>57.4m</b>

## ***Financial Management in 2010***

Over the course of 2010 Dublin City Council has managed the resource base effectively. Since the commencement of the economic downturn, the City Council have put in place a programme of prudent expenditure controls, strengthened debt collection measures, limited exposure to capital projects and accelerated a review process of work practices and resource demands. This programme will continue into the future. It has been a key enabler in the City Council's capacity to limit the impact of reduced resources on services to the relatively low level that has occurred. The programme is critical to continuing to make changes in how we work. It will assist in further service reviews over the course of 2011 and beyond. A credit balance of €14m will be achieved at the end of the year. The effective controls, referred to above, have enabled us to bring forward the advantage of one off issues such as additional income that arose with regard to the non principal private residence of €2.8m, €1.8m of which related to arrears in respect of 2009, and €1m in respect of 2010. During 2010 loan charges were of a lower rate than estimated at the end of 2009, yielding a saving of €3.5m. The Department of the Environment, Heritage and Local Government amended their calculation of the pension levy deduction which had been overstated, yielding an additional €900k to Dublin City Council. Entry Year Property Levy secured an additional €700k income. Savings in pay were achieved across salaries and wages through controls in overtime and recruitment.

## ***Continuous Registration / Non-Use Declaration***

Legislation is being drafted with the objective of consolidating and updating all matters relating to vehicle registration and taxation. One of the matters being considered and which was recommended by the Local Government Efficiency Review Group, is the removal of non-use declarations as it currently operates. This would have a significant positive impact on receipts to the Local Government Fund (LGF) and therefore to Local Government funding.

The Declaration of Non-use, on the RF100A Motor Tax Renewal Form, is the method prescribed for dealing with periods of vehicle non-use. Essentially, it gives registered owners of vehicles the opportunity to make a declaration, witnessed by a member of An Garda Síochána, that a vehicle was not used on the public road for a given period, thereby eliminating the liability for Motor Tax for that period. The declaration is not supported by any documentary evidence as to why the vehicle was not on the public road. The use of such declarations has increased sharply in recent times.

A study by staff in Dublin City Council in 2009 of the practice of submitting non-use declarations identified €50M in income foregone annually. However, if calculations for change of owner situations, where gaps are common between vendor tax expiry and purchaser tax commencement are included, the figure is much greater. The limiting of non-use declarations will ensure that appropriate off the road situations are appropriately addressed.

The introduction of the proposed legislation would have a positive impact on the LGF. It would also assist in increased use of the online system, which in turn will reduce the number of staff now involved in direct customer interface. The City Council would be anxious that the necessary legislative change would be enacted as soon as possible. It will benefit how business can be conducted at Motor Tax Offices and strengthen compliance.

## ***Local Government Efficiency Review***

The report of the Local Government Efficiency Review Group issued in July 2010 provides proposals for change for the Local Government Sector. A specific recommendation of the group was the establishment of an independent group to review the staffing complement of Dublin City Council and Cork City Council. This group has recently been formed and I will engage with the group in forming a viable basis for the delivery of quality services for Dublin City and the people who live in, work in or enjoy the City.

Local Government has been the subject of reviews before, in particular with regard to the financing of local government services. The Indecon report of 2006 recommended that Central Government should no longer benefit from an exempt status in relation to the payment of commercial rates. This recommendation has not been implemented thus far. In 2010, had the rates exemption been lifted, commercial rates of €26.8m would have been payable to Dublin City Council by Government.

Another recommendation of the Indecon review was to set planning charges at an economic rate. Currently a maximum price threshold applies to large applications with the result that local authorities must assign considerable skilled resources to applications which is not met by way of planning fee. Dublin City Council looks forward to changes in the structure of the planning fee schedule.

### ***Public Sector Agreement (Croke Park)***

The Public Sector Agreement (Croke Park Deal) provides a structure to manage change across the public sector in the coming years. Stability measures were included by Government to staff on the issue of pay and compulsory redundancies in return for a critical review and move from restrictive practices and barriers to efficiencies. Dublin City Council is working through the elements of the Agreement. The local action plan for Dublin City Council was completed on 1<sup>st</sup> November 2010. This plan is now being discussed with union representatives with the overall aim of achieving greater efficiencies and savings.

### ***Resource Base***

This draft budget provides for a reduced level of resources in comparison to previous years and our services have been reshaped to reflect this. Over the past number of years the City Council has accelerated the drive towards greater efficiency in service provision. Many measures were implemented as part of the contingency programme during 2009. From the start of 2009 to the end of 2010, 625 staff will have left Dublin City Council by retirement, resignation, or in some cases dismissal. I expect a further 190 will leave in 2011. Reshaping services necessitates challenging the cost base of service delivery and identifying cost efficiencies so that the impact on service levels experienced is minimised. As mentioned earlier, control of pay related spend is important and this has been achieved through strict control on overtime and numbers. Non-pay spend is also important, with benefits now seen from changes made in procurement, with many contracted goods and services yielding greater value for money. An initial review of the use of plant by Dublin City Council has yielded savings and this review will continue in 2011.

### ***Resources for Contingencies***

In January 2010, exceptional weather events caused disruption across Dublin City and beyond, restricting mobility and water supply. We responded to that situation by deploying many staff from across Dublin City Council to deal with footpaths and roads. Actions were required to be taken over a short period of time which had resource implications. Dublin City Council did not receive additional funding to meet the specific costs of dealing with the exceptional weather event. There is no provision in this draft budget for a reserve to fund exceptional events.



## ***Roads Maintenance***

Dublin is a busy place with the movement of many people by walking, cycling, driving and also movement of goods, by road or train. Our road and footpath network is a valuable City resource, a resource which must be maintained and repaired if it is to remain properly functional. Notwithstanding a clear imperative to hold maintenance schedules on a well used asset, grants from Central Government for this purpose will decrease in 2011. The breakdown of expenditure for 2011 is set out below along with a comparison to 2010:

<b>2010</b>			<b>2011</b>		
<b>Expenditure</b>	<b>Grant</b>	<b>DCC Funding</b>	<b>Expenditure</b>	<b>Grant</b>	<b>DCC Funding</b>
€22.2m	€7.55m	€14.6m	€22.9m	€6.88m	€16.1m

In addition to adhering to maintenance schedules, despite reduced funding, Dublin City Council is anxious to progress the Transportation Asset Management Project for which grant funding has been sought from the Department of Transport.

## ***Operational Facilities***

The City Council operates a strategy for Sports and Leisure Centres across a range of activities including swimming pools, gyms, halls and all-weather facilities. Facilities must have many attractions, comply with strict health and safety requirements and be of a sufficiently high standard to attract strong demand. Swimming pools at Coolock, Crumlin and Sean McDermott Street require considerable maintenance in line with the age profile of each facility. Demand for each facility has reduced. As part of the 2011 Budget I have provided for the operation of each of the pools at a reduced level, i.e. for 39 hours per week. As the Elected Members are already aware, the City Council have been successful in securing funding of €600k for the purpose of carrying out basic repairs to the facilities and these works are included within the Capital Programme 2011 to 2013.

## ***Subsidies to Users***

As previously mentioned there has been a reduction in the quantum of available resources in 2010 and this will continue in 2011. The City Council provides services across all strands of community. Some services are provided with or without charge and with funding from other resources, principally commercial rates yield. It is simply not possible to continue with the same level of subsidies funded from commercial rates in light of the difficulties faced by businesses.

## ***Commercial Rates***

2010 has been a difficult trading period for business. Businesses face significant cost pressures in the context of dampened demand and consumer sentiment. The City Council is mindful both of the value of services provided in maintaining the fabric of City life and also the impact of the level of commercial rate set. A rate multiplier of 62.25 (0.6% below the 2010 level) is proposed. In monetary terms this equates to €2m. The Central Bank forecast an inflation rate for 2011 of 1.4%. The combined effect of the rate reduction and the forecast inflation provide a real 2% reduction in the commercial rate.

## **Commercial Water**

In accordance with national policy, charges for water services are supposed to be set so as to meet the costs attributable to non-domestic users. It is recognised (most recently in the report of the Commission on Taxation) that the users of services should bear the economic cost of provision of these services. Applying this methodology the City Council charge should be €2 per 1000 litres. The charge in 2010 was set at €1.72 per 1000 litres. I signalled last year that it was my intention to bridge this gap by 2013. Accordingly I am providing for an increase per 1000 litres from €1.72 to €1.81 in the charge for commercial water. A litre of water will cost 0.00181 cent. In effect the subsidy to business in 2011 will be of the order of €2.5m.

## **Non-Principal Private Residences (NPPR)**

A charge of €200 was introduced on non-principal private residences in July 2009. The Local Government Management Association, formerly the Local Government Computer Services Board, has collected the charge on a shared services basis for local authorities. A project board comprised of local authority officials have overseen the implementation of the charges. The structure of this charge has promoted self-certification with significant penalties for late payment, which has encouraged compliance. 75% of all payments have been made online ([www.nppr.ie](http://www.nppr.ie)) thereby reducing the overheads and support costs associated with collection. In 2010 additional penalties were paid in respect of 2009 of €1.8m with additional payments relating to 2010 of €1m above the value estimated. The collection for 2011 is estimated at €12m. The introduction of this charge has been an important addition to the funding base of local government.

## **Domestic Waste Charges**

In order to contain costs, the Waste Management Division has an ongoing programme of optimisation of bin routes and collection services. This process will continue throughout 2011. Some costs such as landfill levies continue to rise, but cost increases for 2011 have been kept to a minimum. In the circumstances, an increase is being made in standing charges from €96 to €100 per annum for a 240 litre grey bin, and €78 to €80 for a 140 litre grey bin. The charge made per lift will remain the same as 2010.

The domestic waste charge relates to collection of grey, brown and green bins. A comparison of the annual charge per household based on a presentation rate of 53% for grey bin and 25% for brown bin is shown in the following table:

<b>Category</b>	<b>2011 charge</b>	<b>2010 charge</b>
240L bin household - No waiver	€197.00	€193.00
240L bin householder - Waiver	€ 97.00	€ 97.00
140L bin household - No waiver	€144.00	€142.00
140 L bin household - Waiver	€ 64.00	€ 64.00

There is no change in the waiver scheme for 2011. All qualifying households will have the standing charge waived and will only have responsibility for payment of a charge for each lift of the grey bin or brown bin. Free lift provisions as per 2010 continue to apply. There is no charge for green bin collection. The following table shows the charge applicable to each bin type:

<b>Bin Category</b>	<b>Charge per lift</b>
240L grey bin	€6.00
140L grey bin	€3.60
Brown bin	€2.00
Bag label	€3.00



Given that the change in the scheme last year required all tenants of our local authority houses to make a contribution to waste collection it is appropriate to seek a contribution from the only remaining group not covered i.e. the tenants of our flat complexes. It has therefore been decided to provide for a service charge of €1 per week commencing on 1<sup>st</sup> November. This will be proposed as part of the provisions of Section 31 of the Housing (Miscellaneous Provisions) Act 2009 which is due to be commenced in 2011.

### ***Capital Investment in Infrastructure***

The Capital Programme for the three year period 2011 – 2013 (with reference to Section 135 of the Local Government Act 2001) is tabled with draft 2011 Revenue Budget. The Capital Programme has been formed having due regard to available resources. The sources of capital funding include government grants, proceeds from development contributions and sale of assets. As Councillors are aware funds available under these headings have reduced. However the planned capital expenditure for the period 2011 to 2013 of €1.041bn, €425m of which is scheduled for 2011 represents a significant investment in the infrastructure of the City. In particular there is substantial investment in water services.

### ***Conclusion***

The past two years have been very difficult and 2011 will be equally challenging, but despite this, the City Council continues to make a huge contribution to the Dublin economy. The facilities we provide and the services we deliver are very important to the quality of life in the city. New infrastructure such as the playing facilities at Alfie Byrne Road and Poppintree Sports Centre were commissioned this year. The Samuel Beckett Bridge was chosen by the public as the Best Engineering Project in 2010. Fr. Collins Park, the Dublin Bikes Scheme and the Office for the National Trans-frontier Shipment of Waste (operated by DCC) all won Local Government Excellence Awards. Dublin City Council was recently named Repak Local Authority Recycler of the Year. Our Customer Service Department won two National Q Mark Awards. These are examples of what can be delivered by innovative and dedicated staff working in co-operation with the Elected Members. Next year we have the Europa Cup Final and in 2012 we will welcome the Tall Ships to Dublin. These events are great opportunities to attract visitors who will enjoy our City and in doing so contribute to the local economy.

In preparing the 2011 Budget, I have consulted extensively with the Corporate Policy Group. I would like to thank the members of the Group for their huge contribution over many meetings. This has been a very difficult budgetary process and members of the Council have been involved and engaged in the process, including the Budget Consultative Group and this is acknowledged. I also wish to thank the staff and management of all the City Council services. In the year past, staff have been flexible in adapting to the changing work environment and trying to ensure the maintenance of quality services. The work of every member of staff is of real and tangible value in supporting the economic and social vibrancy of this city. Finally I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their work and assistance in compiling this draft Budget 2011.

I recommend this Budget for adoption.

**John Tierney**  
**Dublin City Manager**

## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 29th day of November, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2011 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:

  
Lord Mayor

Countersigned:

  
Dublin City Manager

Dated this 29th day of November, 2010

## **Corporate Policy Group**

The membership of the Corporate Policy Group is as follows:

Lord Mayor  
Councillor Gerry Breen

Councillor Eric Byrne

Councillor Julia Carmichael

Councillor Killian Forde

Councillor Mary Freehill

Councillor Naoise Ó Muirí

Councillor Andrew Montague

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

Summary by Service Division	Summary per Table A 2011					
	Expenditure	Income	Estimated Net Expenditure 2011		Estimated Outturn 2010 Net Expenditure	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	213,062,324	164,082,824	48,979,500	13%	47,865,412	13%
Road Transport & Safety	79,697,528	43,318,219	36,379,309	10%	34,245,181	9%
Water Services	123,545,816	71,132,186	52,413,630	14%	51,690,167	14%
Development Management	29,024,112	6,089,715	22,934,397	6%	22,001,344	6%
Environmental Services	214,656,902	97,819,260	116,837,642	32%	120,843,084	34%
Culture, Recreation and Amenity	80,787,313	10,147,679	70,639,634	19%	68,421,643	19%
Agriculture, Education, Health & Welfare	66,265,699	63,460,154	2,805,545	1%	2,962,506	1%
Miscellaneous Services	33,129,086	14,900,052	18,229,034	5%	12,632,327	4%
	<b>840,168,780</b>	<b>470,950,089</b>	<b>369,218,691</b>	<b>100%</b>	<b>360,661,664</b>	<b>100%</b>
Provision for Debit Balance			13,830,010		27,956,117	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>840,168,780</b>	<b>470,950,089</b>	<b>383,048,701</b>		<b>388,617,781</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			27,688,987		37,721,875	
Local Government Fund /General Purpose Grant			57,392,972			
Pension Levy Deduction			17,500,000			
<b>Sub - Total (B)</b>			<b>102,581,959</b>		<b>350,895,906</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>280,466,742</b>			
<b>Net Effective Valuation (D)</b>			<b>5,503,572</b>			
<b>General Annual Rate on Valuation (C/D)</b>			<b>62.25</b>			

**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	60,813,644	60,813,644	1,092,987	1,092,987	64,387,099	62,541,436	1,193,360	1,230,348
A02	Housing Assessment, Allocation and Transfer	5,907,614	5,907,614	1,508,320	1,508,320	5,997,160	5,742,804	2,265,911	2,434,919
A03	Housing Rent and Tenant Purchase Administration	7,652,773	7,652,773	72,799,915	72,799,915	8,110,673	7,398,482	75,427,723	74,201,904
A04	Housing Community Development Support	22,605,044	22,605,044	132,229	132,229	23,146,553	23,057,267	154,678	338,388
A05	Administration of Homeless Service	49,053,258	49,053,258	40,564,070	40,564,070	49,959,926	48,800,535	40,792,994	40,769,603
A06	Support to Housing Capital Programme	11,206,999	11,206,999	1,918,082	1,918,082	9,870,990	9,376,522	969,214	905,406
A07	RAS Programme	18,961,550	18,961,550	17,870,626	17,870,626	16,870,620	17,471,463	16,085,793	16,699,380
A08	Housing Loans	20,853,870	20,853,870	15,796,526	15,796,526	24,851,983	19,492,339	18,789,060	13,172,436
A09	Housing Grants	16,007,572	16,007,572	9,667,997	9,667,997	16,791,800	14,332,459	9,614,012	7,904,256
A11	Agency & Recoupable Services	0	0	2,732,072	2,732,072	0	0	2,739,005	2,691,255
	<b>Service Division Total</b>	<b>213,062,324</b>	<b>213,062,324</b>	<b>164,082,824</b>	<b>164,082,824</b>	<b>219,986,804</b>	<b>208,213,307</b>	<b>168,031,750</b>	<b>160,347,895</b>
	<b>Road Transport &amp; Safety</b>								
B01	NP - Maintenance and Improvement	2,015,556	2,015,556	570,167	570,167	2,251,761	2,115,275	869,572	766,199
B02	NS - Maintenance and Improvement	7,000	7,000	7,000	7,000	0	33,242	0	7,000
B03	Regional Road - Maintenance and Improvement	4,324,613	4,324,613	60,250	60,250	4,703,174	4,450,493	55,377	61,048
B04	Local Road - Maintenance and Improvement	20,261,207	20,261,207	7,628,542	7,628,542	18,361,943	19,021,366	6,259,946	7,109,000
B05	Public Lighting	10,437,233	10,437,233	582	582	10,117,430	10,214,049	3,214	2,444
B06	Traffic Management Improvement	18,319,498	18,319,498	2,940,021	2,940,021	18,954,758	18,368,412	3,123,905	3,229,841
B08	Road Safety Promotion/Education	3,397,645	3,397,645	135,582	135,582	2,949,704	3,157,791	143,214	87,444
B09	Car Parking	13,206,080	13,206,080	29,520,000	29,520,000	13,711,693	13,356,849	30,431,000	29,980,000
B10	Support to Roads Capital Programme	5,115,816	5,115,816	0	0	6,717,648	4,781,267	0	0
B11	Agency & Recoupable Services	2,612,880	2,612,880	2,456,075	2,456,075	3,187,224	2,457,029	2,861,433	2,467,616
	<b>Service Division Total</b>	<b>79,697,528</b>	<b>79,697,528</b>	<b>43,318,219</b>	<b>43,318,219</b>	<b>80,955,335</b>	<b>77,955,773</b>	<b>43,747,661</b>	<b>43,710,592</b>
	<b>Water Services</b>								
C01	Water Supply	52,479,921	52,479,921	35,546,984	35,546,984	54,482,052	54,815,899	36,248,210	38,639,646
C02	Waste Water Treatment	67,110,278	67,110,278	32,334,666	32,334,666	68,365,718	67,687,867	33,695,068	32,668,908
C03	Collection of Water and Waste Water Charges	704,027	704,027	0	0	646,204	646,373	0	0
C04	Public Conveniences	208,900	208,900	150	150	179,000	225,346	4,500	100
C06	Admin & Tech Support to Capital Projects	333,990	333,990	0	0	306,348	289,751	0	0
C07	Agency & Recoupable Services	2,708,700	2,708,700	3,250,386	3,250,386	2,818,910	2,647,183	3,526,101	3,313,598
	<b>Service Division Total</b>	<b>123,545,816</b>	<b>123,545,816</b>	<b>71,132,186</b>	<b>71,132,186</b>	<b>126,798,232</b>	<b>126,312,419</b>	<b>73,473,879</b>	<b>74,622,252</b>

**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Development Management</b>								
D01	Forward Planning	4,335,355	4,335,355	32,581	32,581	3,942,088	3,889,306	114,233	70,826
D02	Development Management	7,079,575	7,079,575	992,582	992,582	7,560,827	7,139,943	1,973,214	994,444
D03	Enforcement	3,261,138	3,261,138	214,083	214,083	2,772,215	2,700,060	265,459	214,349
D04	Industrial & Commercial Facilities	4,863,047	4,863,047	2,258,285	2,258,285	5,135,511	4,854,921	2,413,555	2,353,920
D05	Tourism Development and Promotion	655,150	655,150	0	0	689,010	689,010	0	0
D06	Community and Enterprise Function	3,365,369	3,365,369	570,603	570,603	3,439,238	3,216,675	520,874	409,859
D08	Building Control	1,045,139	1,045,139	262,000	262,000	1,170,901	1,009,042	42,000	262,000
D09	Economic Development and Promotion	1,783,241	1,783,241	83,194	83,194	1,917,341	2,031,656	33,347	190,176
D10	Property Management	296,294	296,294	382,413	382,413	333,610	323,576	358,970	370,473
D11	Heritage and Conservation Services	2,339,804	2,339,804	747,166	747,166	2,445,547	2,202,364	745,918	705,198
D12	Agency & Recoupable Services	0	0	546,808	546,808	0	0	493,514	483,964
	<b>Service Division Total</b>	<b>29,024,112</b>	<b>29,024,112</b>	<b>6,089,715</b>	<b>6,089,715</b>	<b>29,406,288</b>	<b>28,056,553</b>	<b>6,961,084</b>	<b>6,055,209</b>
	<b>Environmental Services</b>								
E01	Landfill Operation & Aftercare	17,904,450	17,904,450	2,000	2,000	21,417,342	20,340,254	2,401,377	1,057,888
E02	Recovery & Recycling Facilities Operations	5,043,523	5,043,523	1,802,581	1,802,581	5,436,742	5,247,222	1,593,723	1,964,700
E04	Provision of Waste to Collection Services	30,935,191	30,935,191	21,232,796	21,232,796	36,123,092	31,620,246	30,150,151	20,501,993
E05	Litter Management	3,642,503	3,642,503	365,907	365,907	3,720,129	3,704,291	417,597	420,423
E06	Street Cleaning	35,337,132	35,337,132	324,326	324,326	36,559,088	35,443,044	1,098,874	660,658
E07	Waste Regulations, Monitoring & Enforcement	4,328,177	4,328,177	3,557,915	3,557,915	4,191,890	4,354,546	3,167,050	3,750,841
E08	Waste Management Planning	267,611	267,611	83	83	593,997	1,144,933	459	500,349
E09	Maintenance of Burial Grounds	33,219	33,219	3,300	3,300	37,391	33,037	1,000	3,312
E10	Safety of Structures & Places	3,034,484	3,034,484	2,013,250	2,013,250	3,113,510	3,017,957	2,018,377	1,950,048
E11	Operation of Fire Service	109,628,145	109,628,145	63,093,595	63,093,595	112,685,266	113,012,400	64,750,520	65,108,896
E12	Fire Prevention	2,437,540	2,437,540	0	0	2,535,686	2,684,472	0	0
E13	Water Quality, Air & Noise Pollution	2,064,927	2,064,927	3,083	3,083	1,984,503	2,085,725	6,959	15,495
E14	Agency & Recoupable Services	0	0	5,420,424	5,420,424	0	0	6,027,462	5,910,440
	<b>Service Division Total</b>	<b>214,656,902</b>	<b>214,656,902</b>	<b>97,819,260</b>	<b>97,819,260</b>	<b>228,398,636</b>	<b>222,688,127</b>	<b>111,633,549</b>	<b>101,845,043</b>
	<b>Culture, Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	9,785,282	9,785,282	2,814,923	2,814,923	9,743,792	9,153,061	2,797,273	2,713,438
F02	Operation of Library and Archival Service	25,369,258	25,369,258	950,327	950,327	25,532,581	24,863,582	912,674	927,591
F03	Outdoor Leisure Areas Operations	22,708,906	22,708,906	799,929	799,929	24,118,195	23,325,957	884,595	858,175
F04	Community Sport and Recreational Development	14,444,007	14,444,007	3,483,059	3,483,059	14,240,323	13,615,891	3,332,879	3,735,691
F05	Operation of Arts Programme	8,477,360	8,477,360	452,517	452,517	7,830,870	7,934,366	460,377	585,342
F06	Agency & Recoupable Services	2,500	2,500	1,646,924	1,646,924	2,500	1,000	1,706,548	1,651,977
	<b>Service Division Total</b>	<b>80,787,313</b>	<b>80,787,313</b>	<b>10,147,679</b>	<b>10,147,679</b>	<b>81,468,261</b>	<b>78,893,857</b>	<b>10,094,346</b>	<b>10,472,214</b>



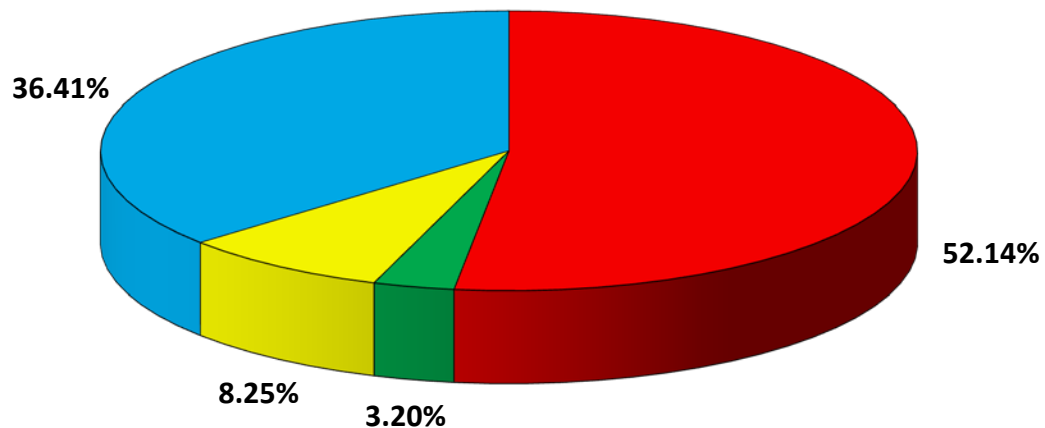
**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	907,015	907,015	428,984	428,984	1,174,776	1,052,924	664,241	697,530
G05	Educational Support Services	65,358,684	65,358,684	63,031,170	63,031,170	64,614,951	61,656,548	61,925,300	59,049,436
	<b>Service Division Total</b>	<b>66,265,699</b>	<b>66,265,699</b>	<b>63,460,154</b>	<b>63,460,154</b>	<b>65,789,727</b>	<b>62,709,472</b>	<b>62,589,541</b>	<b>59,746,966</b>
	<b>Miscellaneous Services</b>								
H03	Administration of Rates	4,700,061	4,700,061	431,000	431,000	4,613,847	4,648,963	994,000	1,686,000
H04	Franchise Costs	1,532,836	1,532,836	1,000	1,000	1,426,482	1,340,690	15,000	4,750
H05	Operation of Morgue and Coroner Expenses	3,323,237	3,323,237	0	0	3,072,125	3,449,213	0	0
H07	Operation of Markets and Casual Trading	1,550,494	1,550,494	855,305	855,305	1,325,293	1,280,159	1,140,000	990,305
H08	Malicious Damage	485,700	485,700	472,500	472,500	485,700	475,000	472,500	472,500
H09	Local Representation/Civic Leadership	4,096,597	4,096,597	2,746	2,746	3,980,766	3,903,751	15,151	11,523
H10	Motor Taxation	15,601,511	15,601,511	65,958	65,958	15,648,374	15,207,867	533,364	138,107
H11	Agency & Recoupable Services	1,838,650	1,838,650	13,071,543	13,071,543	3,300,650	1,786,384	12,460,260	16,156,515
	<b>Service Division Total</b>	<b>33,129,086</b>	<b>33,129,086</b>	<b>14,900,052</b>	<b>14,900,052</b>	<b>33,853,237</b>	<b>32,092,027</b>	<b>15,630,275</b>	<b>19,459,700</b>
	<b>OVERALL TOTAL</b>	<b>840,168,780</b>	<b>840,168,780</b>	<b>470,950,089</b>	<b>470,950,089</b>	<b>866,656,520</b>	<b>836,921,535</b>	<b>492,162,085</b>	<b>476,259,871</b>

Table D	
ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES	
Source of Income	2011
	€
Rents from Houses	72,603,334
Housing Loans Interest & Charges	14,023,110
Parking Fines/Charges	29,450,000
Commercial Water	25,475,000
Commercial Waste Water	5,570,000
Planning Fees	920,000
Sale/leasing of other property/Industrial Sites	1,170,234
Domestic Refuse	16,028,900
Commercial Refuse	3,000,000
Fire Charges	1,200,000
Recreation / Amenity/Culture	4,961,364
Library Fees/Fines	348,250
Agency Services & Repayable Works	12,081,194
Local Authority Contributions	90,470,796
Pension Contributions	12,893,468
NPPR	12,000,000
Misc. (Detail)	20,303,508
<b>Total Goods and Services</b>	<b>322,499,158</b>

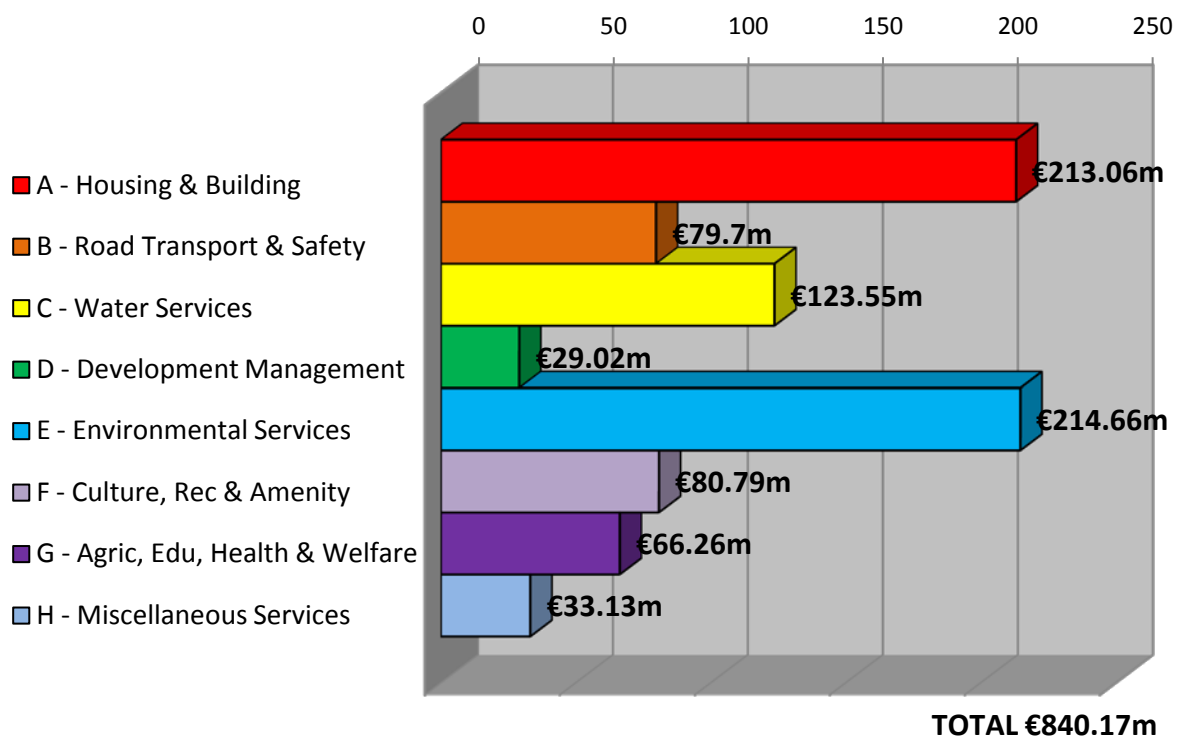
Table E	
ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES	
Source of Income	2011
	€
<b>Department of the Environment, Heritage and Local Government</b>	
Housing and Building	66,628,605
Water Services	1,000,000
Development Management	886,272
Environmental Services	2,602,000
Recreation and Amenity	20,000
Miscellaneous Services	520,000
	<b>71,656,877</b>
<b>Other Departments and Bodies</b>	
NRA	9,176,192
Tourism, Culture & Sport	382,000
Social Protection	590,000
Defence	419,000
Education and Science	62,439,970
Community, Rural & Gaeltacht Affairs	63,259
Department of Health	2,746,359
Justice Equality and Law Reform	416,077
Agriculture Fisheries and Food	305,234
Other Departments	255,963
	<b>76,794,054</b>
<b>Total Grants &amp; Subsidies</b>	<b>148,450,931</b>

## ESTIMATED GROSS EXPENDITURE ELEMENTS 2011

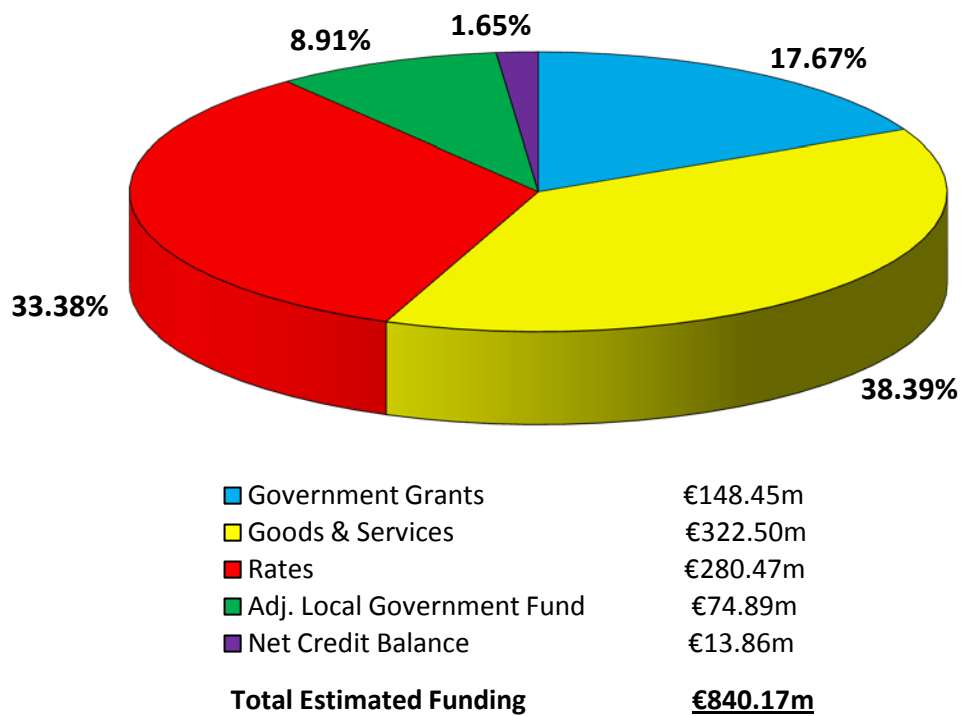


■ Remuneration (Salaries, Wages & Pensions)	€438.10m
■ Loan Charges	€26.92m
■ Mandatory Charges	€69.35m
■ All Other Expenditure	€305.80m
<b>Total Estimated Expenditure</b>	<b>€840.17m</b>

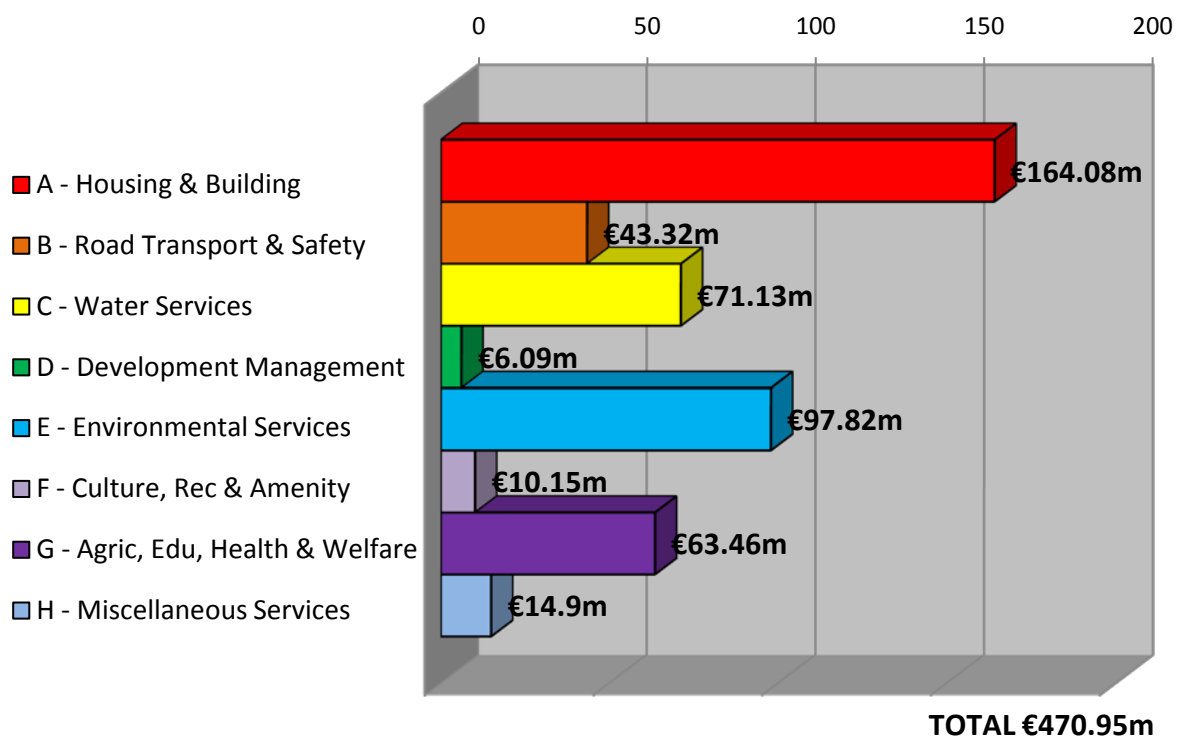
## ESTIMATED GROSS EXPENDITURE 2011



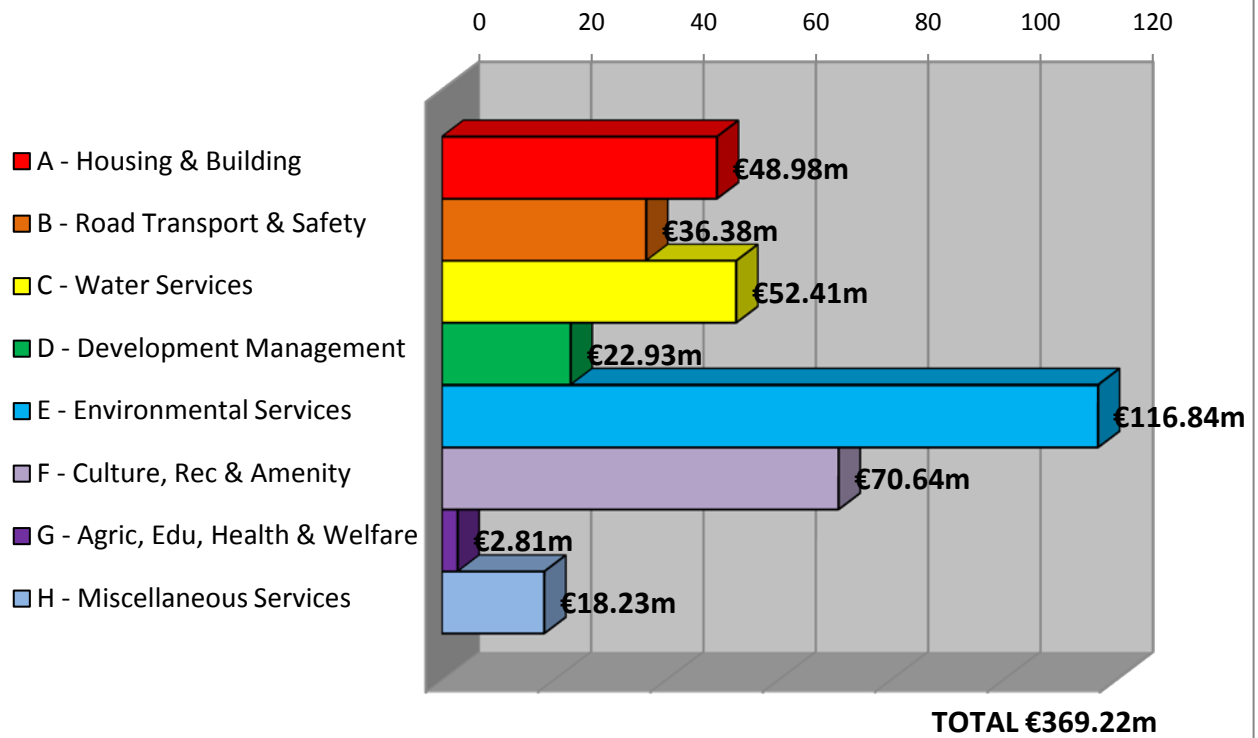
## ESTIMATED SOURCES OF FUNDING 2011



## ESTIMATED GROSS INCOME 2011



## ESTIMATED NET EXPENDITURE 2011





# BUDGET 2011

## Division A – *Housing and Building*

### Objective:

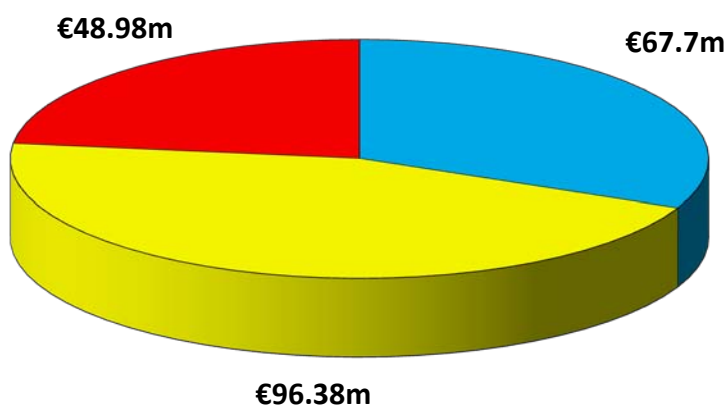
*To maximise provision of suitable accommodation for those who are unable to provide their own through the provision of social and affordable housing. To manage and maintain our housing stock, and to regenerate socially disadvantaged areas and to facilitate the development of sustainable communities.*

### Key Indicators

Total Programme Expenditure	€213,062,324
Council Tenancy Houses *	12,352
Council Tenancy Flats *	10,617
Senior Citizens *	4,134
Sales Scheme – Houses Sold *	22
Number Assessed for Housing *	12,000
Number Housed from Housing List *	467
Transfers made *	900
Homeless Housed *	233
Average Weekly Rent *	€58.83
Total Rental Income (2010)	€74,000,000
House Purchase Loans *	64
Housing Grants *	1,350
Repair Requests Completed *	44,000
Provision of new rental housing Units *	165
Housing Units by Voluntary Bodies *	186
Rental Accommodation Scheme Units *	300
Affordable Housing Units *	61
* Estimated activity level Y2010	

## SOURCES OF FUNDING

- Government Grants
- Goods & Services
- Rates / LGF / Net Credit Bal.



HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	45,525,513	45,525,513	48,777,555	47,138,598
A0102	Maintenance of Traveller Accommodation Units	711,022	711,022	883,085	762,609
A0103	Traveller Accommodation Management	1,587,624	1,587,624	1,741,533	1,771,987
A0104	Estate Maintenance	1,335,131	1,335,131	1,398,343	1,383,488
A0199	Service Support Costs	11,654,354	11,654,354	11,586,583	11,484,754
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>60,813,644</b>	<b>60,813,644</b>	<b>64,387,099</b>	<b>62,541,436</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	3,077,845	3,077,845	3,091,939	2,919,785
A0299	Service Support Costs	2,829,769	2,829,769	2,905,221	2,823,019
	<b>Housing Assessment, Allocation and Transfer</b>	<b>5,907,614</b>	<b>5,907,614</b>	<b>5,997,160</b>	<b>5,742,804</b>
A0301	Debt Management & Rent Assessment	5,627,200	5,627,200	6,185,652	5,501,792
A0399	Service Support Costs	2,025,573	2,025,573	1,925,021	1,896,690
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>7,652,773</b>	<b>7,652,773</b>	<b>8,110,673</b>	<b>7,398,482</b>
A0401	Housing Estate Management	7,755,654	7,755,654	7,905,425	7,843,044
A0402	Tenancy Management	411,781	411,781	300,000	424,517
A0403	Social and Community Housing Service	5,548,520	5,548,520	5,749,008	5,801,155
A0499	Service Support Costs	8,889,089	8,889,089	9,192,120	8,988,551
	<b>Housing Community Development Support</b>	<b>22,605,044</b>	<b>22,605,044</b>	<b>23,146,553</b>	<b>23,057,267</b>
A0501	Homeless Grants Other Bodies	44,578,047	44,578,047	45,416,081	44,341,057
A0502	Homeless Service	1,894,259	1,894,259	2,034,525	1,971,008
A0599	Service Support Costs	2,580,952	2,580,952	2,509,320	2,488,470
	<b>Administration of Homeless Service</b>	<b>49,053,258</b>	<b>49,053,258</b>	<b>49,959,926</b>	<b>48,800,535</b>
A0601	Technical and Administrative Support	7,339,546	7,339,546	7,051,080	6,610,153
A0699	Service Support Costs	3,867,453	3,867,453	2,819,910	2,766,369
	<b>Support to Housing Capital Programme</b>	<b>11,206,999</b>	<b>11,206,999</b>	<b>9,870,990</b>	<b>9,376,522</b>
A0701	RAS Operations	17,871,604	17,871,604	16,053,840	16,698,683
A0799	Service Support Costs	1,089,946	1,089,946	816,780	772,780
	<b>RAS Programme</b>	<b>18,961,550</b>	<b>18,961,550</b>	<b>16,870,620</b>	<b>17,471,463</b>
A0801	Loan Interest & Other Charges	13,173,753	13,173,753	17,187,500	11,636,884
A0802	Debt Management Housing Loans	5,209,462	5,209,462	4,493,147	4,746,435
A0899	Service Support Costs	2,470,655	2,470,655	3,171,336	3,109,020
	<b>Housing Loans</b>	<b>20,853,870</b>	<b>20,853,870</b>	<b>24,851,983</b>	<b>19,492,339</b>

HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0901	Disabled Persons Grants	10,641,299	10,641,299	10,801,128	8,474,505
A0902	Loan Charges DPG/ERG	2,959,339	2,959,339	3,064,098	2,783,832
A0903	Essential Repair Grants	1,750,000	1,750,000	1,600,000	1,680,000
A0904	Other Housing Grant Payments	0	0	586,173	673,184
A0999	Service Support Costs	656,934	656,934	740,401	720,938
	<b>Housing Grant</b>	<b>16,007,572</b>	<b>16,007,572</b>	<b>16,791,800</b>	<b>14,332,459</b>
	<b>Service Division Total</b>	<b>213,062,324</b>	<b>213,062,324</b>	<b>219,986,804</b>	<b>208,213,307</b>

HOUSING AND BUILDING				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Heritage & Local Government	66,628,605	66,628,605	63,943,891	63,005,251
Community, Rural & Gaeltacht Affairs	63,259	63,259	0	63,259
Department of Health	1,010,769	1,010,769	980,768	1,010,769
Other	0	0	0	131,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>67,702,633</b>	<b>67,702,633</b>	<b>64,924,659</b>	<b>64,210,279</b>
<b>Goods and Services</b>				
- Rents from houses	72,603,334	72,603,334	75,384,000	74,000,000
- Housing Loans Interest & Charges	14,023,110	14,023,110	16,811,764	11,024,020
- Pension Contributions	2,460,636	2,460,636	2,467,569	2,419,819
- Local Authority Contributions	1,018,615	1,018,615	1,040,053	1,071,970
- Other income	6,274,496	6,274,496	7,403,705	7,621,807
<b>Total Goods and Services (b)</b>	<b>96,380,191</b>	<b>96,380,191</b>	<b>103,107,091</b>	<b>96,137,616</b>
<b>Total Income c=(a+b)</b>	<b>164,082,824</b>	<b>164,082,824</b>	<b>168,031,750</b>	<b>160,347,895</b>

## **BUDGET 2011**

### ***Division A – HOUSING & BUILDING***

#### **A01 Maintenance/Improvement of LA Housing Units**

The cost of maintaining and repairing our housing stock of almost 27,000 units is included under this heading.

##### **Progress in 2010**

- Re-roofing of Bernard Curtis House.
- Approximately 44,000 repair requests completed.
- Construction of 20 Extensions for Disabled Tenants/Overcrowding.
- Central Heating installed in 100 housing units.

##### **Objectives for 2011**

- Continued emphasis on fast turn around of void properties. Review administrative structure to enhance management of void properties.
- Complete roll out of Oracle to Area Maintenance Depots for stock control purposes.

#### **A02 Housing Assessment, Allocation and Transfer**

##### **Progress in 2010**

- Increased activity levels in all areas addressed.
- Initial preparatory work associated with Assessment of Housing Needs 2011 undertaken.
- Changes to Scheme of Letting priorities approved by the Minister in 2009 now fully implemented since February 2010.

##### **Objectives for 2011**

- Maintain activity levels and links with other Local Authorities and Voluntary Bodies regarding the sharing of appropriate information relating to applicants.
- Ensure transfer of Homeless Persons from emergency facilities that are due to close.
- Complete transfer of homeless placement service from HSE to Dublin City Council.
- Undertake and complete Assessment of Social Housing Needs 2011 as directed by the DOEHLG.

### **A03 Housing Rent and Tenant Purchase Administration**

Rent assessment, Rent Accounts, and Rent Arrears Management for all Dublin City Council tenancy dwellings is provided for under this heading. The incomes of all our tenants are assessed and the differential rent is calculated accordingly.

The projected rental income for 2011 is €73m. This section also has responsibility for Tenant Purchase Sales and Loans and the management of the old tenant purchase scheme.

### **A04 Housing Community Development Support**

The areas provided for under this heading are: -

- **Community Services** – Community buildings and facilities are administered and managed by the section. Services for the elderly are also included under this heading. The transfer of the centrally based Integration, Sheltered Housing and Recreation functions to Area management will continue during 2011. A review of the services provided in the Council's Sheltered Housing Schemes will be undertaken.
- **The Housing Welfare Section / Social Welfare Service** provides a social work service for existing and prospective tenants, the elderly, families, homeless and individuals, members of the traveller community and ethnic minorities. During 2011 work will continue on the development of appropriate responses aimed at maintaining sustainable tenancies.

### **A05 Administration of Homeless Service**

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

An evaluation of all homeless services has taken place throughout the Dublin City and County Areas and while the reconfiguration of services commenced in 2010, most of this will be completed in 2011 in accordance with the Implementation Plan "Pathway to Home".

### **A06 Support to Housing Capital Programme**

This area covers the provision of administrative and technical support for a wide range of housing developments, including social, affordable and community facilities. It includes costs incurred in the acquisition/disposal of land for housing purposes.



## **A07 RAS Programme**

The 2011 Estimate is based on the RAS Unit taking an additional 300 cases onto the RAS Scheme combined with savings achieved in ongoing Rent Reviews.

## **A08 Housing Loans**

Loans types included in this heading are – House Purchase Annuity & Shared Ownership Loans, Tenant Purchase Loans, Home Choice Loans.

It is estimated that approximately 25 HPL Annuity loans will be issued in 2011 together with 50 tenant purchase loans & 23 Home Choice Loans.

Two affordable housing schemes will be completed in 2011 with a total of 43 affordable dwellings available to eligible applicants. A further four affordable housing schemes may commence in 2011, subject to approval by the Department of Environment Heritage & Local Government.

### **Objectives for 2011**

- Provide options to existing Shared Ownership Customers to transfer to 100% loan.
- Provide mortgage support to assist mortgagees who are experiencing financial difficulties in meeting their monthly instalment.

## **A09 Housing Grant**

There are three grants schemes:

1. **Housing Aid for Older People Grant** is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out.
2. **Mobility Aid Grant** is available to cover a basic suite of works to address mobility problems, primarily but not exclusively associated with ageing.
3. **Housing Adaptions Grant for People with a Disability** is available to assist in the carrying out of works which are reasonably necessary for the purposes of rendering a house more suitable for the accommodation of a person with a disability who has an enduring physical, sensory, mental health or intellectual impairment.

Approximately 1,350 grants will be paid out in 2010.

A new I.T system will be installed and operational in 2011. It will greatly improve the administrative efficiency of the Home Grants Section and improve the level of service to our customers.

## DIVISION A - HOUSING & BUILDING

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2011	2010	2010 Revised
DoEHLG	Rental Subsidy, Shared Ownership	630,000	475,000	630,000
DoEHLG	Rental Accommodation Scheme	15,557,600	13,907,600	14,486,800
DoEHLG	Recoupment - Travellers	865,000	932,210	863,290
DoEHLG	Disabled Persons Grants	9,666,666	9,606,666	7,898,669
DoEHLG	Childcare Committee	20,000	20,000	20,000
DoEHLG	East Links Grant Fund	0	0	120,879
DoEHLG	Construction Social Leasing	1,000,000	0	0
DoEHLG	Homeless: Indigenous	17,304,199	17,512,443	17,286,625
DoEHLG	Homeless: Voluntary Bodies	18,650,502	18,438,244	18,650,502
DoEHLG	Homeless: Agency	400,035	400,035	400,035
DoEHLG	Homeless: Hostels	1,720,221	1,722,657	1,720,221
DoEHLG	Homeless: Miscellaneous	814,382	929,036	928,230
Community, Rural & Gaeltacht Affairs	SWRDTF2 An Garda Siochana	63,259	0	63,259
FAS	Travellers	0	0	131,000
Health		1,010,769	980,768	1,010,769
<b>Total</b>		<b>67,702,633</b>	<b>64,924,659</b>	<b>64,210,279</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2011	2010	2010 Revised
Fingal/DLR/South Dublin	Homeless: Indigenous	466,096	487,534	519,451
Fingal/DLR/South Dublin	Homeless: Agency	552,519	552,519	552,519
<b>Total</b>		<b>1,018,615</b>	<b>1,040,053</b>	<b>1,071,970</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
Contribution Prior to Letting	600,000	1,620,000	1,100,000
Dublin City Childcare Committee	0	30,000	0
Homeless	519,681	675,991	554,302
Housing Receipts	399,967	614,518	417,161
Misc	67,519	100,835	506,601
RAS Tenant & Capital Contribution	2,282,934	1,810,403	2,179,076
Registration Fees	900,000	600,000	1,300,000
Rental Income	284,395	544,790	286,795
Rents Travelling People	220,000	207,168	198,000
Repair Loans	1,000,000	1,200,000	1,079,872
<b>Total</b>	<b>6,274,496</b>	<b>7,403,705</b>	<b>7,621,807</b>

## BUDGET 2011

### Division B – Road Transport & Safety

#### Objective:

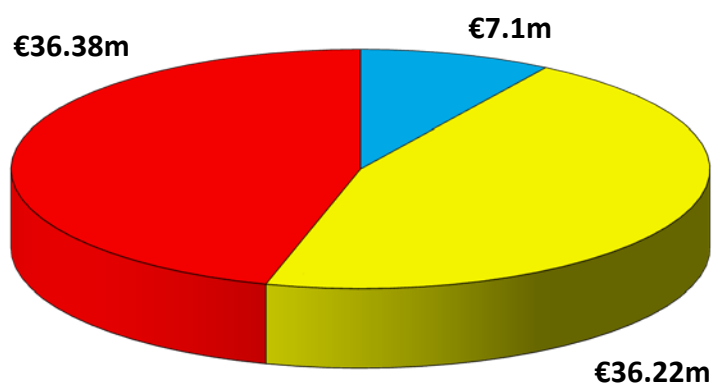
*To secure efficiency and safety in the transportation by road of persons and goods.*

#### Key Indicators:

Total Programme Expenditure	€79,697,528
Number of kilometres of Roadway	1,200
Number of kilometres of Footway	2,154
Number of Public Lights Maintained	49,000
Number of Pay & Display Machines	1,069
Number of Traffic Signals	729

## SOURCES OF FUNDING

- Government Grants
- Goods & Services
- Rates / LGF / Net Credit Bal.



ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0102	Carriageway Overlay / Reconstruction	1,157,792	1,157,792	1,404,884	1,150,958
B0103	NP – Winter Maintenance	107,350	107,350	73,296	204,610
B0104	NP – Bridge Maintenance (Eirspan)	29,411	29,411	35,917	29,411
B0105	NP - General Maintenance	203,154	203,154	245,122	215,578
B0106	NP – General Improvements Works	177,693	177,693	168,213	194,697
B0199	Service Support Costs	340,156	340,156	324,329	320,021
	<b>National Primary Road – Maintenance and Improvement</b>	<b>2,015,556</b>	<b>2,015,556</b>	<b>2,251,761</b>	<b>2,115,275</b>
B0204	NS - Winter Maintenance	7,000	7,000	0	33,242
	<b>National Secondary Road - Maintenance and Improvement</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>33,242</b>
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,827,530	1,827,530	2,436,472	1,880,498
B0303	Regional Road Winter Maintenance	2,000	2,000	2,536	2,167
B0304	Regional Road Bridge Maintenance	382,349	382,349	232,349	232,350
B0305	Regional Road General Maintenance Works	1,241,109	1,241,109	861,015	1,366,265
B0306	Regional Road General Improvement Works	342,077	342,077	498,248	301,669
B0399	Service Support Costs	529,548	529,548	672,554	667,544
	<b>Regional Road – Improvement and Maintenance</b>	<b>4,324,613</b>	<b>4,324,613</b>	<b>4,703,174</b>	<b>4,450,493</b>
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,694,379	2,694,379	1,901,452	2,762,815
B0403	Local Roads Winter Maintenance	38,116	38,116	84,550	85,199
B0404	Local Roads Bridge Maintenance	332,349	332,349	232,349	232,349
B0405	Local Roads General Maintenance Works	12,789,963	12,789,963	11,532,116	11,833,604
B0406	Local Roads General Improvement Works	1,640,700	1,640,700	2,135,473	1,677,627
B0499	Service Support Costs	2,765,700	2,765,700	2,476,003	2,429,772
	<b>Local Road - Maintenance and Improvement</b>	<b>20,261,207</b>	<b>20,261,207</b>	<b>18,361,943</b>	<b>19,021,366</b>
B0501	Public Lighting Operating Costs	8,637,333	8,637,333	8,187,101	8,362,052
B0502	Public Lighting Improvement	453,075	453,075	494,149	427,560
B0599	Service Support Costs	1,346,825	1,346,825	1,436,180	1,424,437
	<b>Public Lighting</b>	<b>10,437,233</b>	<b>10,437,233</b>	<b>10,117,430</b>	<b>10,214,049</b>
B0601	Traffic Management	4,333,306	4,333,306	4,737,506	4,295,369
B0602	Traffic Maintenance	9,991,184	9,991,184	10,068,716	9,851,120
B0603	Traffic Improvement Measures	135,192	135,192	472,000	608,633
B0699	Service Support Costs	3,859,816	3,859,816	3,676,536	3,613,290
	<b>Traffic Management Improvement</b>	<b>18,319,498</b>	<b>18,319,498</b>	<b>18,954,758</b>	<b>18,368,412</b>

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0801	School Wardens	1,567,187	1,567,187	1,400,321	1,554,580
B0802	Publicity and Promotion Road Safety	879,089	879,089	868,684	929,460
B0899	Service Support Costs	951,369	951,369	680,699	673,751
	<b>Road Safety Promotion/Education</b>	<b>3,397,645</b>	<b>3,397,645</b>	<b>2,949,704</b>	<b>3,157,791</b>
B0902	Operation of Street Parking	3,535,873	3,535,873	3,645,796	3,557,372
B0903	Parking Enforcement	9,223,364	9,223,364	9,444,436	9,195,367
B0999	Service Support Costs	446,843	446,843	621,461	604,110
	<b>Car Parking</b>	<b>13,206,080</b>	<b>13,206,080</b>	<b>13,711,693</b>	<b>13,356,849</b>
B1001	Technical & Administrative Support	4,466,449	4,466,449	5,925,749	3,998,782
B1099	Service Support Costs	649,367	649,367	791,899	782,485
	<b>Support to Roads Capital Programme</b>	<b>5,115,816</b>	<b>5,115,816</b>	<b>6,717,648</b>	<b>4,781,267</b>
B1101	Agency & Recoupable Services	1,940,075	1,940,075	2,461,167	1,749,349
B1199	Service Support Costs	672,805	672,805	726,057	707,680
	<b>Agency &amp; Recoupable Services</b>	<b>2,612,880</b>	<b>2,612,880</b>	<b>3,187,224</b>	<b>2,457,029</b>
	<b>Service Division Total</b>	<b>79,697,528</b>	<b>79,697,528</b>	<b>80,955,335</b>	<b>77,955,773</b>

ROAD TRANSPORT & SAFETY				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Department of Transport	0	0	6,056,300	0
NRA	7,100,192	7,100,192	868,654	7,772,692
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,100,192</b>	<b>7,100,192</b>	<b>6,924,954</b>	<b>7,772,692</b>
<b>Goods and Services</b>				
- Parking Fines & Charges	29,450,000	29,450,000	30,350,000	29,910,000
- Pension Contributions	911,347	911,347	987,028	967,927
- Agency Services & Repayable Works	1,392,194	1,392,194	1,721,119	1,347,273
- Local Authority Contributions	368,368	368,368	152,368	348,368
- Other income	4,096,118	4,096,118	3,612,192	3,364,332
<b>Total Goods and Services (b)</b>	<b>36,218,027</b>	<b>36,218,027</b>	<b>36,822,707</b>	<b>35,937,900</b>
<b>Total Income c=(a+b)</b>	<b>43,318,219</b>	<b>43,318,219</b>	<b>43,747,661</b>	<b>43,710,592</b>



## BUDGET 2011

### *Division B – ROAD TRANSPORT & SAFETY*

#### **B01 – B04 Road Maintenance and Improvement**

Road Maintenance Division is responsible for the maintenance of the 1,200km 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 footway 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. The amount of work to be carried out by contract is approx €1.7m and is maintained at the 2010 level. The responsibilities attached to the division can be broken into four categories.

1. **Planned Maintenance** would consist of the works programme for the year that is devised following consultation with the area staff and local city councillors. Planned maintenance will be curtailed in 2011 due to the budgetary situation. Planned maintenance is sub-divided into the following categories:
  - Carriageway reconstruction or resurfacing.
  - Footpath reconstruction or resurfacing and entrance dishings.
  - Winter Maintenance.
  - Providing and maintaining street nameplates.
2. **Reactive Maintenance** would include 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 notified hazards.
  - Responding to requests from the emergency services.
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 footpath and carriageways by statutory utilities are reinstated to specified standards and that the appropriate charges are levied and paid.

- The operation of a system in the city centre to identify and deal with defects relating to pavements.
  - Licensing of and ensuring that all openings made in the public footpath 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 eg: 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.
4. **An asset management project** has been launched for Roads and Traffic Department under the umbrella of Partnership. The project will entail a review of the practices and processes within the department. It is proposed to procure the necessary computer system and to continue data collection in 2011 subject to receiving a grant allocation.

## **B05 Public Lighting**

Public Lighting Section operates a citywide service from Marrowbone Lane, maintaining some 49,000 streetlights and undertaking an annual programme of improvement works.

The maintenance function involves:

- 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.
- Bulk replacement of lamps and lantern cleaning.

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

This programme will be limited in 2011 as a result of the current financial situation.

## **B06 – B08 Traffic Management & Road Safety**

The objective of the Roads and Traffic Department is to deliver the safe, effective and efficient movement of people and goods in Dublin.

This will be achieved by:

1. Improved usage of existing transport infrastructure in the city.
2. Improved parking enforcement.
3. Raising the status of traffic issues generally within the City Council structure so that it can respond adequately to the challenges facing the city.
4. Implementation of Transport 21 in Dublin.

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

- Advising the City Council on all transportation policy issues.
- Control and management of traffic in the city.
- The operation and development of the Traffic Control Centre, which monitors traffic movement through a network of CCTV cameras, computer controlled and other traffic signals, traffic information, road markings and signs, road works control and traffic calming schemes.
- Development of Transport 21 projects in Dublin City in consultation with the NTA, RPA, Iarnród Éireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Enforcing parking regulations through the provision of clamping and tow services.
- Provision of quality bus corridors under the Quality Bus Network Office, which has responsibility for all aspects of the delivery of on-street bus priority measures in the Dublin region.
- Cycleways, environmental traffic cells and facilities for the mobility impaired/disabled.
- Control, management and pricing of parking.
- Implementation of the crash reduction programme contained in the Road Safety Strategy for the City 2009 – 2012 through application of the five “Es”: Engineering, Education, Encouragement, Enforcement and Effectiveness.
- Supporting schools deliver effective Road Safety Education & Training Programmes.
- Provision of a School Warden Service to schools throughout the city.
- Providing cycling training to ensure safe use of the cycle network.
- Develop web based technology to promote road safety.
- Traffic noise and air quality monitoring and improvement.

## **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 now charged to the Capital Programme. Provision is made in the Support to Roads Capital Programme sub-service for payment of loan charges in respect of these projects.

## **B11 Agency & Recoupable Services**

An agency and recoupable service is contained within each sub-service with the purpose of catering for 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	2011	2010	2010 Revised
Department of Transport	Block Maintenance Grant Regional & local Roads	0	5,262,300	0
Department of Transport	Transport Asset Management System	0	600,000	0
Department of Transport	Non National Roads Training Grant	0	54,000	0
Department of Transport	Accident Remedial	0	140,000	0
National Roads Authority	Block Maintenance Grant Regional & local Roads	5,643,000	0	6,270,000
National Roads Authority	Transport Asset Management System	600,000	0	450,000
National Roads Authority	Non National Roads Training Grant	60,000	0	60,000
National Roads Authority	Accident Remedial	85,000	0	85,000
National Roads Authority	Bridge Maintenance	0	6,506	0
National Roads Authority	Ordinary Maintenance	500,000	810,648	695,500
National Roads Authority	Winter Maintenance	77,000	51,500	77,000
National Roads Authority	Recoupment of M50 upgrade	135,192	0	135,192
<b>Total</b>		<b>7,100,192</b>	<b>6,924,954</b>	<b>7,772,692</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2011	2010	2010 Revised
South Dublin / Fingal	Public Lighting Maintenance	152,368	152,368	152,368
Dunlaoghaire / Rathdown	Traffic	216,000	0	196,000
<b>Total</b>		<b>368,368</b>	<b>152,368</b>	<b>348,368</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
East Link Tolls	800,000	450,000	987,622
Refund East Link Tolls	71,250	0	71,250
Licences For Street Furniture	235,000	235,000	235,000
Miscellaneous Income	224,468	235,440	104,996
Parking Meter Suspension	235,000	504,068	314,975
Positioning of Mobile Cranes/Hoists	172,000	220,500	171,615
Rental Income	98,400	0	98,400
Road Closure (adverts)	182,000	419,184	176,646
Section 89 Licences / Hoarding	200,000	530,000	226,639
Skip Permits	78,000	118,000	77,189
T2 Administration	800,000	900,000	900,000
Contribution from capital	1,000,000	0	0
<b>Total</b>	<b>4,096,118</b>	<b>3,612,192</b>	<b>3,364,332</b>

# BUDGET 2011

## Division C – Water Services

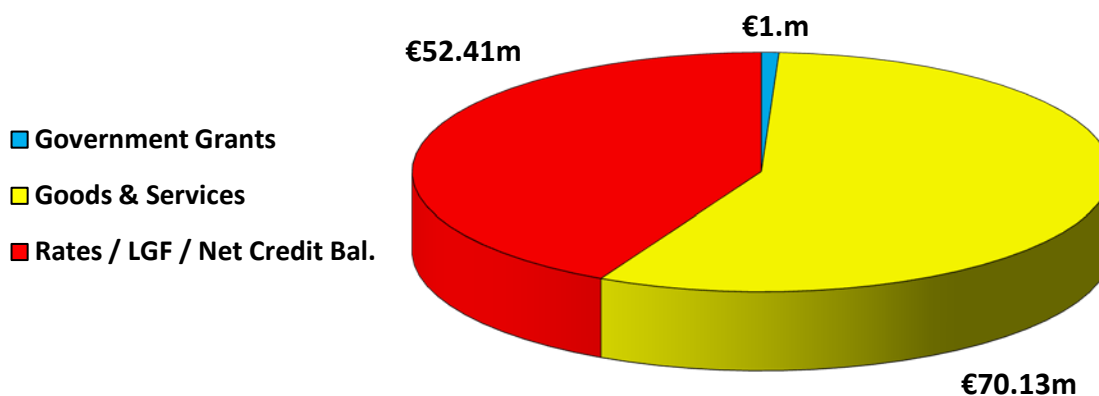
### Objective:

*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:

Total Programme Expenditure	€123,545,816
Length of Water Pipes (km)	2,400
Daily Amount of Water Produced (litres)	370,000,000
Length of Sewers (km)	2,500
Income from Sale of Water (2011)	€31,725,000
Licensed Discharges to Sewers & Water	300
Average Daily Quantity of Wastewater Treated (M <sup>3</sup> )	435,000
Income from Drainage Services (2011)	€32,334,500
Annual Production of Biofert Fertiliser (tonnes)	18,000
Laboratory Tests	225,000
Number of Operatives (include. Tradesmen)	362
Number of Road Gullies	51,500
Annual Cost of Wastewater Treatment per head	€12.90

## SOURCES OF FUNDING



WATER SERVICES					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants and Networks	45,788,544	45,788,544	47,469,278	47,865,655
C0199	Service Support Costs	6,691,377	6,691,377	7,012,774	6,950,244
	<b>Water Supply</b>	<b>52,479,921</b>	<b>52,479,921</b>	<b>54,482,052</b>	<b>54,815,899</b>
C0201	Waste Plants and Networks	62,027,663	62,027,663	63,056,568	62,453,592
C0299	Service Support Costs	5,082,615	5,082,615	5,309,150	5,234,275
	<b>Waste Water Treatment</b>	<b>67,110,278</b>	<b>67,110,278</b>	<b>68,365,718</b>	<b>67,687,867</b>
C0301	Debt Management Water and Waste Water	510,231	510,231	510,664	507,320
C0399	Service Support Costs	193,796	193,796	135,540	139,053
	<b>Collection of Water and Waste Water Charges</b>	<b>704,027</b>	<b>704,027</b>	<b>646,204</b>	<b>646,373</b>
C0401	Operation and Maintenance of Public Conveniences	208,900	208,900	179,000	225,346
	<b>Public Conveniences</b>	<b>208,900</b>	<b>208,900</b>	<b>179,000</b>	<b>225,346</b>
C0601	Technical Design and Supervision	251,819	251,819	252,244	234,057
C0699	Service Support Costs	82,171	82,171	54,104	55,694
	<b>Support to Water Capital Programme</b>	<b>333,990</b>	<b>333,990</b>	<b>306,348</b>	<b>289,751</b>
C0701	Agency & Recoupable Services	1,580,801	1,580,801	1,676,762	1,514,487
C0799	Service Support Costs	1,127,899	1,127,899	1,142,148	1,132,696
	<b>Agency &amp; Recoupable Costs</b>	<b>2,708,700</b>	<b>2,708,700</b>	<b>2,818,910</b>	<b>2,647,183</b>
	<b>Service Division Total</b>	<b>123,545,816</b>	<b>123,545,816</b>	<b>126,798,232</b>	<b>126,312,419</b>

<b>WATER SERVICES</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment ,Heritage & Local Government	1,000,000	1,000,000	500,000	1,230,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,230,000</b>
<b>Goods and Services</b>				
- Commercial Water	25,475,000	25,475,000	24,895,000	27,114,000
- Commercial Waste Water	1,900,000	1,900,000	1,750,000	1,908,360
- Pension Contributions	1,275,886	1,275,886	1,381,839	1,355,098
- Licence to Discharge to Sewers	2,800,000	2,800,000	3,000,000	2,800,000
- Licence and Repayable Works	870,000	870,000	2,375,000	1,917,500
- Local Authority Contributions	37,781,068	37,781,068	39,199,376	38,214,400
- Other income	30,232	30,232	372,664	82,894
<b>Total Goods and Services (b)</b>	<b>70,132,186</b>	<b>70,132,186</b>	<b>72,973,879</b>	<b>73,392,252</b>
<b>Total Income c=(a+b)</b>	<b>71,132,186</b>	<b>71,132,186</b>	<b>73,473,879</b>	<b>74,622,252</b>



## BUDGET 2011

### *Division C – WATER SERVICES*

#### **C01 Water Supply**

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

The charge for commercial water/wastewater for 2011 will be € 1.81 per cubic meter which represents an increase of 5% on the existing rate. This represents a price of 0.9 cent per gallon. The cost of water in Dublin has been traditionally low and under the government Water Pricing Policy we are required to achieve full cost recovery. So as to avoid one large increase in the cost it was proposed to move to full cost recovery over a period of 3-4 years starting in 2008. At present full cost recovery is circa €2.00 per cubic meter. (0.9 cent per gallon).

The budget for 2011 does not include any contingency amount for dealing with exceptional events, such as occurred in January 2010.

#### **Progress in 2010**

During 2010 approximately 1,000 meters of new watermains were laid.

#### **Objectives for 2011**

In 2011 the programme of watermains replacement will continue with a target of 1,000 metres of new mains to be laid.

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

#### **C02 Waste Water Treatment**

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

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

### **Progress in 2010**

As part of the reconstruction works programmed for completion in 2010, a total of 1,000 metres of sewers were laid along with two Swales and associated flood protection works.

### **Objectives for 2011**

Reconstruction works will continue in 2011, with a target to lay 1,000 meters of sewers along with two Swales and associated flood protection works.

The programme of cleaning all 51,500 gullies at least once each year and cleaning gullies in key traffic and pedestrian areas, at least four times per year, will continue.

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

**Analysis of Government Grant Income**

Government Grant Source	Purpose	2011	2010	2010 Revised
DoEHLG	Water/Wastewater Operations	1,000,000	500,000	1,230,000
<b>Total</b>		<b>1,000,000</b>	<b>500,000</b>	<b>1,230,000</b>

**Analysis of Local Authority Contributions**

Local Authority Source	Purpose	2011	2010	2010 Revised
Dun Laoghaire Rathdown	Ex Mun Maintenance	1,400,000	1,400,000	1,400,000
SDCC/DLR/Wicklow/Kildare	Bulk Water	11,100,000	12,100,000	12,100,000
DLR/Fingal/SDCC	Central Lab	1,934,500	2,094,262	1,908,500
Wicklow/Kildare/Cork/Galway	Central Lab	40,000	0	50,000
DLR/Fingal/SDCC	Telemetry	1,046,568	1,075,914	1,075,900
DLR/Fingal/SDCC/KCC/WCC/Meath	ERBD	10,000	0	280,000
DLR/Fingal/SDCC	Drainage Agreement	22,250,000	22,529,200	21,400,000
<b>Total</b>		<b>37,781,068</b>	<b>39,199,376</b>	<b>38,214,400</b>

**Analysis of Other Income**

Other Income	2011	2010	2010 Revised
Rental Income	0	150,000	58,000
Planning Contributions	0	100,000	0
Misc	30,232	122,664	24,894
<b>Total</b>	<b>30,232</b>	<b>372,664</b>	<b>82,894</b>

## BUDGET 2011

### Division D – Development Management

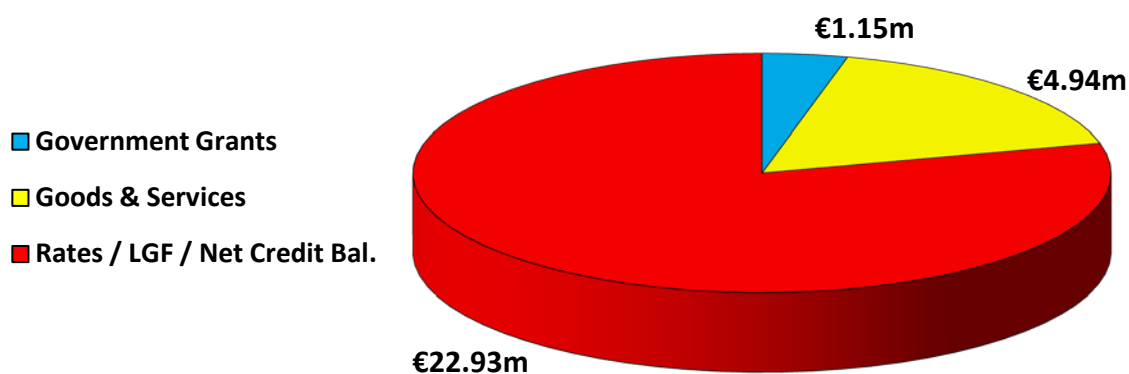
#### Objective:

*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:

Total Programme Expenditure	€29,024,112
Planning Applications – Domestic *	1,300
Planning Applications – Commercial *	1,150
Y2010 Income from Planning Applications Fees	€920,000
Average Decision Time (Weeks) *	7.5
Enforcement Proceedings *	55
Enforcement Notices *	170
Commencement Notices *	820
Number of E.I.S Submissions *	2
*Estimated Level of Activity Y2011	

## SOURCES OF FUNDING



DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	2,763,081	2,763,081	2,463,248	2,442,698
D0199	Service Support Costs	1,572,274	1,572,274	1,478,840	1,446,608
	<b>Forward Planning</b>	<b>4,335,355</b>	<b>4,335,355</b>	<b>3,942,088</b>	<b>3,889,306</b>
D0201	Planning Control	4,042,994	4,042,994	4,614,649	4,249,702
D0299	Service Support Costs	3,036,581	3,036,581	2,946,178	2,890,241
	<b>Development Management</b>	<b>7,079,575</b>	<b>7,079,575</b>	<b>7,560,827</b>	<b>7,139,943</b>
D0301	Enforcement Costs	1,885,404	1,885,404	1,699,325	1,639,555
D0399	Service Support Costs	1,375,734	1,375,734	1,072,890	1,060,505
	<b>Enforcement</b>	<b>3,261,138</b>	<b>3,261,138</b>	<b>2,772,215</b>	<b>2,700,060</b>
D0401	Maintenance & Management of Industrial Sites	112,171	112,171	149,104	103,876
D0403	Management of & Contribs to Other Commercial Facilities	3,289,556	3,289,556	3,261,420	3,061,712
D0499	Service Support Costs	1,461,320	1,461,320	1,724,987	1,689,333
	<b>Industrial Sites and Commercial Facilities</b>	<b>4,863,047</b>	<b>4,863,047</b>	<b>5,135,511</b>	<b>4,854,921</b>
D0501	Tourism Promotion	655,150	655,150	689,010	689,010
	<b>Tourism Development and Promotion</b>	<b>655,150</b>	<b>655,150</b>	<b>689,010</b>	<b>689,010</b>
D0601	General Community & Enterprise Expenses	1,662,013	1,662,013	1,714,700	1,657,350
D0602	RAPID Costs	108,102	108,102	190,669	102,659
D0603	Social Inclusion	648,569	648,569	655,696	598,443
D0699	Service Support Costs	946,685	946,685	878,173	858,223
	<b>Community and Enterprise Function</b>	<b>3,365,369</b>	<b>3,365,369</b>	<b>3,439,238</b>	<b>3,216,675</b>
D0801	Building Control Inspection Costs	651,316	651,316	824,878	669,253
D0899	Service Support Costs	393,823	393,823	346,023	339,789
	<b>Building Control</b>	<b>1,045,139</b>	<b>1,045,139</b>	<b>1,170,901</b>	<b>1,009,042</b>

DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0903	Town Twinning	50,000	50,000	35,000	15,000
D0905	Economic Development & Promotion	918,047	918,047	790,120	953,690
D0999	Service Support Costs	815,194	815,194	1,092,221	1,062,966
	<b>Economic Development and Promotion</b>	<b>1,783,241</b>	<b>1,783,241</b>	<b>1,917,341</b>	<b>2,031,656</b>
D1001	Property Management Costs	142,939	142,939	144,141	139,854
D1099	Service Support Costs	153,355	153,355	189,469	183,722
	<b>Property Management</b>	<b>296,294</b>	<b>296,294</b>	<b>333,610</b>	<b>323,576</b>
D1101	Heritage Services	417,600	417,600	583,796	420,252
D1102	Conservation Services	192,819	192,819	197,499	173,557
D1103	Conservation Grants	1,165,438	1,165,438	1,121,884	1,071,705
D1199	Service Support Costs	563,947	563,947	542,368	536,850
	<b>Heritage and Conservation Services</b>	<b>2,339,804</b>	<b>2,339,804</b>	<b>2,445,547</b>	<b>2,202,364</b>
	<b>Service Division Total</b>	<b>29,024,112</b>	<b>29,024,112</b>	<b>29,406,288</b>	<b>28,056,553</b>

DEVELOPMENT MANAGEMENT				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment ,Heritage & Local Government	886,272	886,272	988,528	823,772
Justice	260,000	260,000	0	260,000
Community, Rural & Gaeltacht Affairs	0	0	250,000	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,146,272</b>	<b>1,146,272</b>	<b>1,238,528</b>	<b>1,083,772</b>
<b>Goods and Services</b>				
- Planning Fees	920,000	920,000	1,800,000	920,000
- Sale/leasing of other property/Industrial Sites	1,170,234	1,170,234	1,183,251	1,188,323
- Pension Contributions	546,808	546,808	493,514	483,964
- Local Authority Contributions	750,000	750,000	750,000	675,000
- Other income	1,556,401	1,556,401	1,495,791	1,704,150
<b>Total Goods and Services (b)</b>	<b>4,943,443</b>	<b>4,943,443</b>	<b>5,722,556</b>	<b>4,971,437</b>
<b>Total Income c=(a+b)</b>	<b>6,089,715</b>	<b>6,089,715</b>	<b>6,961,084</b>	<b>6,055,209</b>

#### **D01 Forward Planning**

The preparation of the new City Development Plan commenced in January 2009 and will come into effect from late December 2010.

The Dublin City Development Plan 2011-2017 sets out a new approach to meet the needs and aspirations of the citizens of Dublin and the country in the long term. This approach is based on the principles of sustainability and thematic integration. This philosophy imbues the Development Plan throughout, including the vision, core strategies, policies, objectives, zoning and implementation. The Development Plan core strategy and spatial framework promote the consolidation of the city, maximising efficient use of land, and integrating land use and transport, within the context of an overarching philosophy of sustainability and quality of life factors.

#### **Progress in 2010**

- The review of the Dublin City Development Plan 2005-2011 and preparation of the Draft Dublin City Development Plan 2011-2017 was completed and involved the development of a guiding 'Core Strategy' for the first time.
- The Strategic Environmental Assessment (SEA) and Appropriate Assessment (AA) processes were integrated throughout the Development Plan review and preparation phases.
- Public Consultation was undertaken on the Draft Plan and proposed amendments and included public displays, web-based displays, online discussion forums, interactive video installations as well as sectoral group discussions culminating in a 'Dublin Debate' at the Mansion House.
- Manager's Reports on the submissions and motions to the Draft Development Plan and proposed amendments were prepared and presented to the elected members for their consideration and approval.

#### **Objectives for 2011**

Resources will focus on the implementation of the new City Development Plan 2011-2017 to deliver the Core Strategy. This is a dynamic Plan that will be actively implemented based on the Framework for Sustainable Dublin (FSD) and also on the Six Themes Approach utilised by Dublin City Council.



Objectives include:

- To deliver the core strategy, a number of Local Area Plans will be prepared for areas subject to large scale development within the lifetime of the Development Plan.
- To co-ordinate and prioritise the implementation of other plans and projects arising from the new Development Plan such as schematic masterplans for the Dodder and Tolka Rivers.
- To prepare a progress report on the sustainability indicators as set out in the Development Plan, to measure and communicate the city's performance and progress on the vision and core strategy.

### **Local Area Plans/Other Plans**

The Dublin City Development Plan 2011 – 2017 sets the strategic context for the preparation of a number of Local Area Plans, Village Improvement Plans 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. The plans set out the desirable framework for future development and the promotion of economic, physical and social renewal through the development process.

### **Progress in 2010**

- Following on from the success of winning the Chambers of Commerce Planning Service Award 2009 for the e-planning service, the City Council's Phibsborough / Mountjoy LAP won the Irish Planning Institute National Planning Achievement Award for 2010.
- The City Council continued to develop new and responsive ways to deliver our services and consultation processes during the year, most notably through the development of a dedicated web-site for consultation on the Development Plan process. It is hoped to build on the success of using tools such as online submission forms, discussion threads, video and websites and extend this to consultation on other plans in the future
- Following an unprecedented level of success, proposals are at an advanced stage to expand the Dublin Bikes scheme across the city in tandem with the commencement of the Dublin Wayfinding and Information Framework.

### **Objectives for 2011**

The City Development Plan arrives at a time of economic uncertainty at a national and global level following an unprecedented period of growth and regeneration. Through the spatial framework of the Development Plan, it is intended to review and refocus a number of the existing non-statutory Framework Plans in the city as statutory Local Area Plans to not only support economic recovery but seek to ensure that this recovery takes place in a

coherent, sustainable manner for the benefit of the city, the region and the country.

Having regard to the need to promote the inner city and the Key Developing Areas (KDAs) outlined in the Development Plan, the following areas have been identified for the preparation of Local Area Plans;

- North Fringe
- Ballymun Transboundary
- Pelletsown
- Park West & Cherry Orchard
- Docklands (DDDA Masterplan & Section 25s)
- Heuston & Environs
- Grangegorman

The City Council also intends to prepare LAPs for the following areas;

- East Wall Area
- Ballybough & Manor Street / Stoneybatter / Smithfield Area
- Clonsaugh Industrial Estate
- Naas Road Lands
- Docklands Cluster
- Connolly
- George's Quay

In addition, priority will be given to facilitating the continued implementation of the adopted Local Area Plans for Phibsborough / Mountjoy and the Liberties.

## **D02 Development Management**

The Development Management Process refers to the planning application process, which can start with the holding of pre-application meetings and ends with the final decision of An Bord Pleanála 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 Planning Guidelines, Framework Plans and Local Area Plans. 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 refurbishment and regeneration, contribute to the unique physical character, economic well being and social and cultural vitality of Dublin City.

### **Progress in 2010**

Approximately 2,450 planning applications are expected during 2010.

The Development Management Section continues to promote the use of technology with the option of applying for planning permission on line. Approximately 12% of applications are processed electronically and one of our key objectives is to expand this service in 2011.

### **Objectives for 2011**

- The Planning Department will continue to deliver a quality, responsive service to all parties involved in the development management process.
- To review 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.
- Ensure the completion of housing development to a satisfactory standard with regard to water, drainage, roads, footpaths, open spaces, etc.

### **Progress in 2010**

In 2010, approximately 1,400 complaints will have been dealt with in respect of unauthorised developments in the city.

### **Objectives for 2011**

To continue to provide a prompt and effective response to complaints received in relation to unauthorised development across the city.

## **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 property portfolio.

### **Progress in 2010**

- The digitisation of Dublin City Councils Property Register is now in full production with the necessary controls in place to ensure successful delivery of the project.

### **Objectives for 2011**

- Due to the previously unforeseen economic uncertainty in the country, it is difficult to predict progress in 2011, however the section will continue to seek out any opportunities that may arise, to maximise the City Council's property portfolio.
- Completion of the digitisation of the City Council's Property Registers.

## **D06 Community & Enterprise Function**

### **Office of The Director of Community & Enterprise**

#### **Progress in 2010**

- The Council continued to strengthen its leadership role in the implementation of integration policy.

#### **Objectives for 2011**

- To develop appropriate structures to enable the continuation of City Wide Inter-Agency co-operation in the event of the City Development Board being abolished.

### **www.Dublin.ie**

#### **Progress in 2010**

The number of visitors to the city web portal, dublin.ie maintained a level of more than 200,000 per month. Recent enhancements include:

- The development of a website to mark Dublin's year as European Capital of Sport 2010.
- The design and development of the "Dublin City Community Maps" online mapping application to display details of all City Council facilities and a range of other community focused facilities.
- An upgrade to the latest version of the website's e-mail service.

More than 600 residents of 15 Sheltered Housing Complexes have now been trained in the basics of ICT under the Getting Started Programme.

Agreement was reached with the D.I.T. to explore the possibility of establishing a mobile training unit which would give greater flexibility in targeting new areas including an expansion of the training under the Getting Started Programme.

Funding provided under the Digital Inclusion Project was used to support projects in the Ballyfermot and Ballymun areas to purchase new and replace existing outdated IT equipment in selected centres. The funding also enabled the AXIS Centre in Ballymun to provide much needed free WiFi for its customers.

### **Objectives for 2011**

- To build on the success of the Getting Started and Digital Inclusion Projects by expanding them to new areas assisted by the new D.I.T. mobile training unit.
- To undertake a comprehensive analysis of Dublin.ie and to redevelop the website using the most up to date web technology available.

## **Community Forum**

### **Progress in 2010**

- The Disability Focus Group of the Community Forum published a Disability Inclusion protocol document entitled “Walking Towards Disability Inclusion”.
- The Environmental Focus Group published Dublin City Guide to Community Gardening.

### **Objectives for 2011**

- To establish Local Area Forums.
- To set up new Focus Groups.
- To continue to develop existing Focus Groups.

## **Rapid Programme**

### **Progress in 2010**

- 9 areas covered under the RAPID programme. The programme continued to target public spending at these areas.

### **Objectives for 2011**

- Continue the development of Rapid area plans using seven strategic themes: family support, community safety & anti-social behaviour, health, physical environment, youth, education, employment and training.

## **Social Inclusion**

### **Progress in 2010**

- European Year for Combating Poverty and Social Exclusion was highlighted with two Social Inclusion Weeks – one in May and one in October 2010. A number of excluded groups were highlighted such as people with literacy needs, members of the travelling community, people who are HIV positive, people with addictions and people who have mental health problems.
- A Social Inclusion Framework Strategy is going before a newly formed Social Inclusion Network Group. This Group represents different areas of business of Dublin City Council and will help progress the integration of social inclusion policies throughout the organisation.

### **Objectives for 2011**

- Build upon the joint initiative with the Social Inclusion Units of the Eastern Region to further mutual interests in progressing Social Inclusion for and on behalf of local authorities.
- Build a strong working focus for the new Social Inclusion Network Group. Lead and support the development of this new group initially through the adoption and implementation of a new Social Inclusion Framework Strategy.
- Support and clarify objectives in supporting the European Year for Volunteerism 2011.

## **D08 Building Control**

The main objective of the Building Control Division is to secure a safer, greener, and more accessible city through monitoring the design, construction, alteration and use of buildings, events and construction products. Structural and fire safety, energy use and potential carbon emissions and access for all are among the issues controlled.

### **Progress in 2010**

- |  |      |
|--|------|
| • Commencement & 7 Day Notices registered  | 820  |
| • Percentage of new buildings inspected    | 12%  |
| • Warning & Enforcement Notices issued     | 40   |
| • Recoupment of Enforcement Notice costs   | 100% |
| • No. of new dwellings commenced           | 240  |
| • No. of events monitored                  | 60   |
| • No. of Access Cert & Part M Applications | 265  |
| • BER Prosecutions                         | 01   |

### **Objectives for 2011**

For 2011, it is intended to continue to enforce the Building Control Acts and to monitor events.

## **D09 Economic Development & Promotion**

The function of the unit is to support the integration of Economic Development and Forward Planning in the Planning and Development Department in order to create the conditions for strong economic performance of the city and its people.

### **Progress in 2010**

- Co-ordination of the Economic Development Action Plan for the Dublin City Region and review seminar hosted in June 2010.
- Secretariat to the Creative Dublin Alliance and co-ordination of the workplan and projects, including Discovering the City's Identity, Designing Dublin, and Smart City projects
- Organisation of the Innovation Dublin Festival on November 10<sup>th</sup> to 21<sup>st</sup> 2010
- Management and development of the Wood Quay Venue as a significant event space in the city
- Completion of the work of the Lord Mayor's Commission on Employment, including a Conference in Croke Park attended by the EU Commissioner for Science and Innovation, Maire Geoghegan-Quinn. Report of the Commission launched in June.
- Business Support Unit established providing comprehensive information to businesses and entrepreneurs, including development of Start-up Businesses Finance Package with the Ulster Bank and the City Enterprise Board.

### **Objectives for 2011**

- Ongoing collaboration with stakeholder agencies in the Dublin Region on the Economic Action Plan.
- Continue to support the Creative Dublin Alliance, progression of the work plan and associated projects, and raise the public profile.
- Development of Innovation Dublin festival.
- Continued management and development of the Wood Quay Venue as a significant event space in the city.
- Liaison with Development Management and Planning Department on the economic aspects of Local Area Plans and major/ strategic planning applications.
- Continued development of the Business Support Unit.
- Development of Smart City and Open Innovation Projects for the Dublin City Region.

## **D10 Property Management**

City Estate comprises approximately 2,700 leases, which currently generate an annual rental of about €5.4M.

### **Progress in 2010**

- Rationalisation programme to reduce the number of actively managed leases continues
  - No. of leases on City Estate reduced to 2700 from 2800.
  - Extra circulars issued to encourage buy-out of domestic ground rents.
- Arrears Management Policy to actively reduce arrears.
  - All lessee's with a rental yield equal to or more than €1,000 per annum have been identified and contacted.
  - Instalment agreements entered into with most bad debtors.
  - Some referred to Law Department for issue of legal proceedings.
  - Extra circulars issued to encourage payment of arrears of domestic ground rents.

### **Objectives for 2011**

- 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.  
Issue of extra circulars outside of semi annual billing runs to domestic ground rent holders.
- Continue to identify unrecoverable bad debts for write-off purposes so that the balance on City Estate accurately reflects monies due.
- Continue to pursue a vigorous arrears management policy by contacting all lessee's with outstanding balances.

## **D11 Heritage and 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 which is the principle legislation that provides protection for our built heritage.

### **Progress in 2010**

- Administered 2010 National Conservation Grant Scheme. €622,000 will be spent on 60 Protected Structures.
- 24 Enforcement Cases have been dealt with in first 3 quarters of 2010.



- Substantially clear the backlog of Additions and Deletions.
- Substantially clear the backlog of Section 57 reports.
- Completion of the Architectural Conservation Area for Chapelizod, Thomas Street, Marino Casino and Fitzwilliam Square.
- Review of the records of protected structures as part of the Development Plan Review.
- Preparation of the conservation chapter for the Draft Development Plan.
- Facilitated Sandymount Village design statement.

### **Objectives for 2011**

- Meet the objectives for conservation under the Development Plan.
- Complete clearance of backlog of additions and deletions and administer all new requests for additions and deletions as result of the Draft Development Plan
- Complete clearance of backlog of remaining Section 57 reports.
- Complete Architectural Conservation Area for North Georgian Core and Palmerston Park area.
- Administer 2011 National Conservation Grants Scheme.
- Continue enforcement of endangered protected structures and unauthorised development.

### **Archaeology**

The role of the City Archaeologist is to advise DCC on all archaeological issues and to liaise with the statutory authorities for archaeological heritage on behalf of DCC.

### **Progress in 2010**

- Dublin City Industrial Heritage Record
- Wood Quay oral history
- INSTAR medieval Dublin Research Framework
- DCAA archivist
- Historic Objects Survey
- Cabbage Garden Survey
- Pigeon House Fort Photography
- RIA Archaeology Committee
- DIG exhibition
- St James Graveyard Conservation Plan
- Tales of Medieval Dublin
- Cardiffsbridge Park
- Castleforbes Road Pumping Station
- St Michaels/Dominick Street etc.

### **Objectives for 2011**

- Midlands Viking Symposium
- DCIHR Phase 6
- Wood Quay Oral History
- Transport 21 Co-ordination Group
- INSTAR medieval Dublin Research Framework
- DCAA Archivist
- Ballyfermot History
- Dublin in the Viking World Book
- St Thomas's Abbey archaeological investigation
- Medieval Dublin Excavations NMI Artefact Research
- Ministerial Working Group 6: working paper
- RIA Archaeology Committee
- St James Graveyard Conservation Plan
- Tales of Medieval Dublin
- TV3 'Viking' Project

### **Biodiversity & Heritage**

The role of the Heritage Office is to seek the answers to strategic questions affecting the protection, enhancement, and improved status and perception of Dublin City's built, cultural and natural heritage. This is achieved through the implementation of the Dublin City Heritage Plan.

### **Progress in 2010**

- Medieval Dublin DVD 2 completed
- iPhone App tour of City Walls completed
- Underused Churches Study presented at conferences
- Heritage Survey GIS mapping, ongoing implementation
- Implementation of actions identified in the Dublin City Biodiversity Action Plan.
- Henrietta Street Conservation Plan Implementation i.e. design scheme for revision and replacement of bollards completed. Consultation required. Design competition for the reinstatement of No. 16 progressing to part 8 (completed December 2010), stabilisation works to No. 3 and 14 completed.
- Report on the Historic Street Surfaces of Dublin City – extended to include survey of setted streets and condition assessment. To be completed in 2010.
- Archaeology Research Agenda – in draft form 2010.
- Survey of historic brick pointing techniques in Dublin, draft completed.
- Survey of vernacular heritage of Dublin, draft completed.
- Habitat mapping of Strategic Green Network, completed.
- Wood Quay Oral History Project, on-going.

- Desk-top Research project on interiors of significant decorative plasterwork. Complete November 2010.
- Continued implementation of the conservation plans for City Walls & Defences; Henrietta Street; Saint Luke's.
- Assisting on feasibility study for St. James's Graveyard.
- Conference on the conservation of 20<sup>th</sup> Century Architectural Heritage.
- East-West Heritage Route – underway mid-2010.

### **Objectives for 2011**

- Conservation plan for Pigeon House Power Station, Fort and Harbour (DCHP2011)
- Documentation project on the architecture of the 20<sup>th</sup> Century and pilot survey. (DCHP2011)
- Habitat Mapping and Green Infrastructure assessment of proposed LAP areas. (DCHP2011)
- Continue study of historic pointing strategy to policy level.
- Conclude Part 8 for 16 Henrietta Street.
- Begin review of Dublin City Heritage Plan
- Seek funding to continue implementation of Wood Quay oral history project.
- Continue implementation of the conservation plans for Saint Luke's, City Walls and Defences and Henrietta Street.

## DIVISION D - DEVELOPMENT MANAGEMENT

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2011	2010	2010 Revised
DoEHLG	Conservation Grant	622,000	600,000	622,000
DoEHLG	Heritage Grant	105,000	125,000	62,500
DoEHLG	RAPID	42,215	147,570	42,215
DoEHLG	Community Forum	97,057	115,958	97,057
DoEHLG	World Design	20,000	0	0
Community,Rural & Gaeltacht Affairs	Integration	0	250,000	0
Justice	Integration	260,000	0	260,000
<b>Total</b>		<b>1,146,272</b>	<b>1,238,528</b>	<b>1,083,772</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2011	2010	2010 Revised
Dun Laoghaire Rathdown & South Dublin	Valuation Fees	600,000	750,000	675,000
Fingal/DLR/SDCC	World Design	150,000	0	0
<b>Total</b>		<b>750,000</b>	<b>750,000</b>	<b>675,000</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
Planning Enforcement Charges	154,000	240,000	154,000
Contribution From Capital	381,000	381,000	381,000
Planning Control	32,000	130,000	32,000
Rental Income - City Estate	382,247	358,052	369,775
Registration Fees	227,000	27,000	227,000
Dublin Regional Authority	60,000	0	160,000
Miscellaneous Income	320,154	359,739	380,375
<b>Total</b>	<b>1,556,401</b>	<b>1,495,791</b>	<b>1,704,150</b>

## BUDGET 2011

### Division E – Environmental Services

#### Objective:

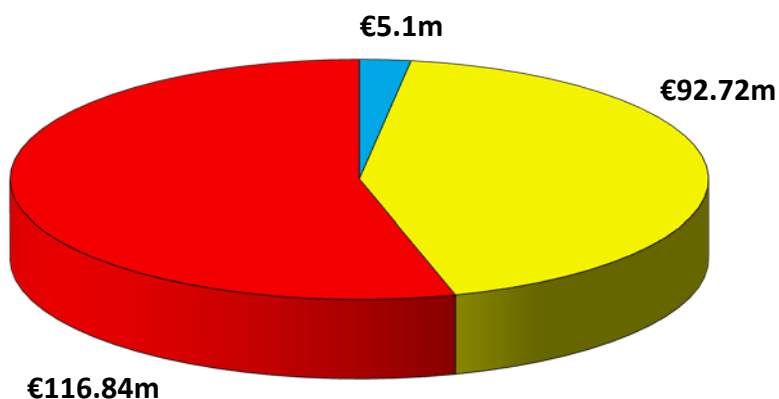
*To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.*

#### Key Indicators:

Total Programme Expenditure	€214,656,902
Refuse Disposed of per Annum (household/commercial/street cleaning – tonnes)	112,469
Household waste recycled per annum – tonnes	64,113
Number of Operatives	637
Properties with Weekly Collection	160,000
Entries in City Neighbourhoods Competition	179
Glass Banks	115
Recycling Centres / Bring Centres	2/9
Number of Cemeteries	7
Number of Environmental Monitoring Locations	12
Fire & Ambulance calls received in 2009	116,620
Fire Service Staff	1,066

## SOURCES OF FUNDING

- Government Grants
- Goods & Services
- Rates / LGF / Net Credit Bal.



ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	14,204,190	14,204,190	20,924,965	19,852,620
E0103	Landfill Aftercare Costs	3,635,250	3,635,250	404,000	404,000
E0199	Service Support Costs	65,010	65,010	88,377	83,634
	<b>Landfill Operation &amp; Aftercare</b>	<b>17,904,450</b>	<b>17,904,450</b>	<b>21,417,342</b>	<b>20,340,254</b>
E0201	Recycling Facilities Operations	2,215,845	2,215,845	2,406,136	2,434,245
E0202	Bring Centres Operations	1,844,135	1,844,135	2,090,760	1,893,725
E0299	Service Support Costs	983,543	983,543	939,846	919,252
	<b>Recovery and Recycling Facilities Operations</b>	<b>5,043,523</b>	<b>5,043,523</b>	<b>5,436,742</b>	<b>5,247,222</b>
E0401	Recycling Waste Collection Services	6,407,435	6,407,435	8,541,000	8,009,935
E0402	Organic Waste Collection Services	4,934,500	4,934,500	5,096,316	5,123,890
E0403	Residual Waste Collection Services	12,163,350	12,163,350	14,275,575	10,593,480
E0404	Commercial Waste Collection Services	2,217,560	2,217,560	2,459,204	2,231,630
E0499	Service Support Costs	5,212,346	5,212,346	5,750,997	5,661,311
	<b>Provision of Waste Collection Services</b>	<b>30,935,191</b>	<b>30,935,191</b>	<b>36,123,092</b>	<b>31,620,246</b>
E0501	Litter Warden Service	1,300,230	1,300,230	1,330,850	1,287,060
E0502	Litter Control Initiatives	515,050	515,050	476,872	471,890
E0503	Environmental Awareness Services	55,000	55,000	40,000	126,300
E0599	Service Support Costs	1,772,223	1,772,223	1,872,407	1,819,041
	<b>Litter Management</b>	<b>3,642,503</b>	<b>3,642,503</b>	<b>3,720,129</b>	<b>3,704,291</b>
E0601	Operation of Street Cleaning Service	27,805,935	27,805,935	29,497,835	28,354,470
E0602	Provision and Improvement of Litter Bins	276,930	276,930	281,011	291,335
E0699	Service Support Costs	7,254,267	7,254,267	6,780,242	6,797,239
	<b>Street Cleaning</b>	<b>35,337,132</b>	<b>35,337,132</b>	<b>36,559,088</b>	<b>35,443,044</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	2,286,725	2,286,725	2,335,113	2,562,880
E0702	Enforcement of Waste Regulations	1,042,840	1,042,840	1,127,951	1,073,330
E0799	Service Support Costs	998,612	998,612	728,826	718,336
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>4,328,177</b>	<b>4,328,177</b>	<b>4,191,890</b>	<b>4,354,546</b>
E0801	Waste Management Plan	250,000	250,000	575,000	1,126,700
E0899	Service Support Costs	17,611	17,611	18,997	18,233
	<b>Waste Management Planning</b>	<b>267,611</b>	<b>267,611</b>	<b>593,997</b>	<b>1,144,933</b>
E0901	Maintenance of Burial Grounds	33,219	33,219	37,391	33,037
	<b>Maintenance of Burial Grounds</b>	<b>33,219</b>	<b>33,219</b>	<b>37,391</b>	<b>33,037</b>
E1001	Operation Costs Civil Defence	931,000	931,000	883,494	863,000
E1002	Dangerous Buildings	820,420	820,420	837,143	847,836
E1003	Emergency Planning	274,300	274,300	332,230	285,143
E1004	Derelect Sites	284,610	284,610	298,558	272,880
E1005	Water Safety Operation	109,000	109,000	115,740	105,800
E1099	Service Support Costs	615,154	615,154	646,345	643,298
	<b>Safety of Structures and Places</b>	<b>3,034,484</b>	<b>3,034,484</b>	<b>3,113,510</b>	<b>3,017,957</b>

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	101,533,500	101,533,500	104,934,091	105,350,345
E1102	Provision of Buildings/Equipment	2,559,900	2,559,900	2,288,900	2,472,000
E1104	Operation of Ambulance Service	1,606,000	1,606,000	1,686,000	1,586,000
E1199	Service Support Costs	3,928,745	3,928,745	3,776,275	3,604,055
	<b>Operation of Fire Service</b>	<b>109,628,145</b>	<b>109,628,145</b>	<b>112,685,266</b>	<b>113,012,400</b>
E1202	Fire Prevention & Education	2,377,500	2,377,500	2,320,820	2,477,655
E1299	Service Support Costs	60,040	60,040	214,866	206,817
	<b>Fire Prevention</b>	<b>2,437,540</b>	<b>2,437,540</b>	<b>2,535,686</b>	<b>2,684,472</b>
E1301	Licensing and Monitoring of Water Quality	986,340	986,340	831,048	916,088
E1302	Licensing and Monitoring of Air and Noise Quality	782,480	782,480	805,808	817,826
E1399	Service Support Costs	296,107	296,107	347,647	351,811
	<b>Water Quality, Air and Noise Pollution</b>	<b>2,064,927</b>	<b>2,064,927</b>	<b>1,984,503</b>	<b>2,085,725</b>
	<b>Service Division Total</b>	<b>214,656,902</b>	<b>214,656,902</b>	<b>228,398,636</b>	<b>222,688,127</b>

ENVIRONMENTAL SERVICES				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment ,Heritage & Local Government	2,602,000	2,602,000	3,458,000	2,973,000
NRA	2,076,000	2,076,000	0	2,076,000
Defence	419,000	419,000	400,000	400,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,097,000</b>	<b>5,097,000</b>	<b>3,858,000</b>	<b>5,449,000</b>
<b>Goods and Services</b>				
- Domestic Refuse Charges	16,028,900	16,028,900	23,800,000	14,480,000
- Commercial Refuse Charges	3,000,000	3,000,000	6,815,000	4,469,990
- Civic Amenity Charges	332,200	332,200	320,000	296,930
- Fire Charges	1,200,000	1,200,000	1,300,000	1,180,000
- Pension Contributions	5,420,424	5,420,424	6,027,462	5,910,440
- Agency Services & Repayable Works	10,665,000	10,665,000	11,174,000	10,978,000
- Local Authority Contributions	50,423,745	50,423,745	51,587,520	52,566,066
- Other income	5,651,991	5,651,991	6,751,567	6,514,617
<b>Total Goods and Services (b)</b>	<b>92,722,260</b>	<b>92,722,260</b>	<b>107,775,549</b>	<b>96,396,043</b>
<b>Total Income c=(a+b)</b>	<b>97,819,260</b>	<b>97,819,260</b>	<b>111,633,549</b>	<b>101,845,043</b>



## BUDGET 2011

### *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:

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

The main Recycling Operations are as follows:

- The Green Bin and Green Bag collection service for dry recyclable materials for households and schools.
- Kerbside Organic Waste Collection Service.
- 2 Recycling Centres/9 Community Bring Centres.
- 115 Glass Banks.
- Cardboard/dry recyclable materials collection from commercial customers.
- Schools Recycling Programme.
- Environmental Awareness Support Unit in place.

There will be a reduction in the cost of waste management services in 2011 in respect of waste collection and recycling. This will be achieved by:

- Savings on the Brown Bin Service due to a new contract beginning November 2010.
- Through the rationalisation of waste collection routes/shifts resulting in a significant reduction in fleet.

Despite a challenging budgetary situation and reduction in resources, there will be no significant reduction in our street cleaning and anti-litter initiatives in 2011.

## **E01 Landfill Operation and Aftercare**

### **Objectives for 2011**

With the closure of Arthurstown Landfill in Kill, Co. Kildare in December 2010 alternative landfill facilities have been sourced for use in 2011, following public procurement.

## **E02 Recovery and Recycling Facilities Operation**

This relates to the costs of operating the glass bottle bank network, community bring centres (four of which accept green waste), as well as the two recycling centres at Ringsend and North Strand across the city.

### **Progress in 2010**

- New contract in place for green waste (i.e. garden waste) collection since April 2010, new arrangements in place for collection of hazardous waste and new regional glass contract in place resulting in cost savings for DCC.
- €165,000 taken in for Green Waste Charges up to September 2010.
- Free compost available to Bring Centre Customers during summer months.
- Launch of Sustainability Report for 2010 with Kilbarrack Fire Station as flagship project.

### **Objectives for 2011**

- To ensure that in all aspects of recycling a value for money service is delivered.

## **E04 Provision of Waste Collection Services**

### **Recycling Waste Collection Service**

#### **Progress in 2010**

- Continued increase in tonnages through the Kerbside collection service.
- 9% reduction in waste going to landfill in 2010 compared to 2009.
- Household recycling rate for the city is 40%.

#### **Objectives for 2011**

- Increase the quality of materials recycled through education and awareness.
- Complete competitive tender process for new contract to be awarded in 2012.

## **Organic Waste Collection Services**

### **Progress in 2010**

The brown bin roll out to approximately 105,000 households completed.

### **Objectives for 2011**

To further increase the diversion of organic waste from landfill.

## **Residual Waste collection service**

Direct labour waste collection service provided to household and commercial customers.

### **Progress in 2010**

- Cost savings delivered through rationalisation of shifts.
- New Waste Management Information System developed.

### **Objectives for 2011**

- Deliver further efficiencies and cost savings in service through rationalisation of shifts and routes.
- Rollout of Waste Management Information System.
- Review of Waste Collection Bye-Laws to be completed.

## **E05 Litter Management**

### **Progress in 2010**

There has been further implementation of the objectives set out in the Litter Management Plan including:

- Enforcement of Litter Pollution Acts & Bye-Laws by Litter Warden Service.
- Litter Pollution and Litter Quantification Surveys carried out.
- Extensive litter awareness campaign conducted in partnership with Dublin City BIDS & Bord Failte.
- City Neighbourhoods Competition held.
- New contract awarded for graffiti removal following public procurement.

### **Objectives for 2011**

Continued implementation of the Litter Management Plan.

## **E06 Street Cleaning**

### **Progress in 2010**

- Direct labour street cleaning and litter bin service provided in line with the requirements of the Litter Management Plan.
- Cleanups carried out on repayable basis following major sporting events and concerts.

### **Objectives for 2011**

- Develop enhanced IT system to map, monitor and record all street cleaning activities.

## **E07 Waste Regulations, Monitoring & Enforcement**

### **Progress in 2010**

- Further savings achieved in enforcement contract.
- Customised IT system installed to enable National TFS Office to become the competent authority for all the hazardous waste movements within Ireland.

### **Objectives for 2011**

- Implementation of new hazardous waste system.

## **E08 Waste Management Planning**

### **Progress in 2010**

- Publication of 2009 Annual Report.
- Review of Waste Management Plan commenced.

### **Objectives for 2011**

- Commence statutory process following completion of Waste Management Plan review.

## **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.

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

**Derelict Sites** includes the cost of cleaning up / fencing off sites. Successful enforcement procedures have had effective visible results.

## **E11 Operation of Fire Service**

Dublin Fire Brigade provides fire, ambulance, emergency and rescue services throughout the Dublin City and County Region. 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.

The costs are shared between the four Dublin Local Authorities on the basis of commercial valuation, population and numbers of householders.

In 2010, a review of the Fire Service was carried out by Sir Ken Knight, Chief Fire and Rescue Advisor to the UK Government. This review which contains 23 recommendations regarding the future development of the service has been accepted in full by Dublin City Council Management. A Development Board, consisting of representatives of the four Local Authorities, D.O.E.H. & L.G., I.C.T.U and the UK CFRA and chaired by Cllr Naoise O'Muiri has been established and work is ongoing on the implementation of these recommendations.

In 2011, it is proposed to withdraw the emergency ambulance based in Swords as it has not been possible to secure additional funding from the H.S.E. for the provision of this service.

In 2009, the National Directorate for Fire and Emergency Management was established to develop national policy and standards and to drive consistent achievement of quality services by Local Authorities. Dublin City Council is represented on the Management Board by the City Manager.

## **E12 Fire Prevention**

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.

## **E13 Water Quality, Air and Noise Pollution**

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

## DIVISION E - ENVIRONMENTAL SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2011	2010	2010 Revised
DoEHLG	Civic Amenity	600,000	400,000	600,000
DoEHLG	Enforcement	982,000	982,000	982,000
DoEHLG	Bring Centres	400,000	0	400,000
DoEHLG	TFS	600,000	0	700,000
DoEHLG	Provision & Improvement of street litter bins	0	0	20,000
DoEHLG	Litter Awareness Campaign	0	0	85,000
DoEHLG	Organic Waste Collection Awareness campaign	0	0	65,000
DoEHLG	Recycling	0	0	121,000
DoEHLG	Local Agenda 21	20,000	0	0
NRA	Port Tunnel	2,076,000	2,076,000	2,076,000
Dept of Defence	Civil Defence	419,000	400,000	400,000
<b>Total</b>		<b>5,097,000</b>	<b>3,858,000</b>	<b>5,449,000</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2011	2010	2010 Revised
DLR / SDCC / Fingal	Fire Service	48,883,595	50,401,520	50,799,896
DLR / SDCC / Fingal	Civil Defence	264,000	251,000	239,000
DLR / SDCC / Fingal	CAMP	1,084,000	935,000	935,000
DLR / SDCC / Fingal	MRF/Green bin	192,150	0	92,170
DLR / SDCC / Fingal	Waste plan	0	0	500,000
<b>Total</b>		<b>50,423,745</b>	<b>51,587,520</b>	<b>52,566,066</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
BIDS Income	0	525,000	262,500
Derelict Sites Levy	420,000	350,000	400,000
Enforcement of Waste Regs	1,775,000	1,500,000	1,715,000
Fire Courses	250,000	250,000	245,000
FSC, Reports, Insurance, Petrol, Licences	165,000	180,000	165,000
Litter Fines	300,000	375,000	270,630
Misc	72,991	755,567	142,987
Recycling Services	2,469,000	2,200,000	2,963,500
Regulation of Waste Licences	200,000	350,000	350,000
Repayable Works	0	266,000	0
<b>Total</b>	<b>5,651,991</b>	<b>6,751,567</b>	<b>6,514,617</b>

# BUDGET 2011

## Division F – Culture, Recreation & Amenity

### Objective:

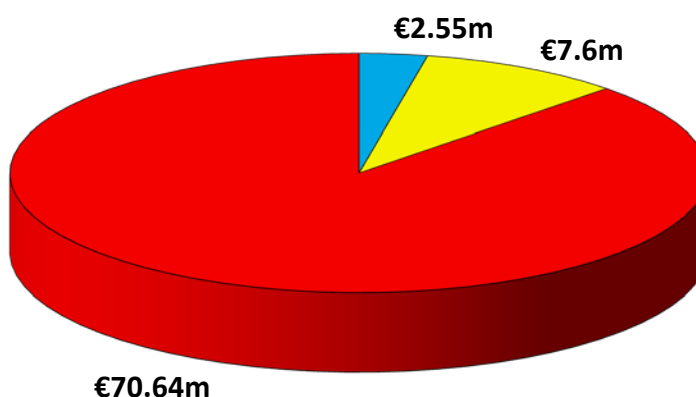
*To provide opportunities for better use of leisure by providing recreational facilities.*

### Key Indicators:

Total Programme Expenditure	€80,787,313
Area of Parks and Open Spaces (Hectares)	1,400
Playing Pitches – G.A.A	65
Playing Pitches – Soccer	174
All Weather Pitches	43
Basketball Courts	15
Tennis Courts	95
Golf / Pitch & Putt Courses	6
Playgrounds	40
Number of Public Library Service Points (City) (2009)	45
Library Membership (Active Borrowers) (2009)	
- Active 3 years	159,017
- Active 1 year	84,327
Number of Library Visits (2009)	2,566,150
Number of Virtual Library Visits (2009)	476,307
Number of Items Loaned (2009)	2,231,381
Public Internet Access Sessions Availed of (2009)	382,446
Number of Stand Alone Swimming Pools	3
Number of Leisure Centres	5
Dublin City Gallery Attendance (2010)	160,000
City Hall Exhibition Attendance (2010)	17,000

## SOURCES OF FUNDING

- Government Grants
- Goods & Services
- Rates / LGF / Net Credit Bal.



CULTURE, RECREATION & AMENITY					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	7,630,316	7,630,316	7,510,534	6,956,959
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	2,094,966	2,094,966	2,173,258	2,136,102
	<b>Leisure Facilities Operations</b>	<b>9,785,282</b>	<b>9,785,282</b>	<b>9,743,792</b>	<b>9,153,061</b>
F0201	Library Service Operations	16,702,235	16,702,235	17,297,800	16,626,039
F0202	Archive Service	254,531	254,531	256,561	256,455
F0203	Maintenance of Library Buildings	2,000	2,000	2,000	2,000
F0204	Purchase of Books, CD's etc.	1,677,969	1,677,969	1,839,224	1,839,224
F0205	Contributions to Library Organisations	160,000	160,000	145,000	138,024
F0299	Service Support Costs	6,572,523	6,572,523	5,991,996	6,001,840
	<b>Operation of Library and Archival Service</b>	<b>25,369,258</b>	<b>25,369,258</b>	<b>25,532,581</b>	<b>24,863,582</b>
F0301	Parks, Pitches & Open Spaces	17,067,150	17,067,150	17,763,321	17,816,585
F0302	Playgrounds	825,000	825,000	1,650,000	825,000
F0303	Beaches	65,000	65,000	36,900	77,000
F0399	Service Support Costs	4,751,756	4,751,756	4,667,974	4,607,372
	<b>Outdoor Leisure Areas Operations</b>	<b>22,708,906</b>	<b>22,708,906</b>	<b>24,118,195</b>	<b>23,325,957</b>
F0401	Community Grants	312,760	312,760	498,760	460,760
F0402	Operation of Sports Hall/Stadium	4,208,939	4,208,939	4,137,658	3,715,356
F0403	Community Facilities	542,075	542,075	963,758	840,782
F0404	Recreational Development	5,465,608	5,465,608	5,197,308	5,230,262
F0499	Service Support Costs	3,914,625	3,914,625	3,442,839	3,368,731
	<b>Community Sport &amp; Recreational Development</b>	<b>14,444,007</b>	<b>14,444,007</b>	<b>14,240,323</b>	<b>13,615,891</b>
F0501	Administration of the Arts Programme	4,678,235	4,678,235	4,823,950	4,687,349
F0502	Contributions to other Bodies Arts Programme	550,000	550,000	530,000	550,000
F0503	Museum Operations	2,597	2,597	8,699	3,320
F0504	Heritage/Interpretive Facilities Operations	292,340	292,340	288,791	313,393
F0505	Festivals & Concerts	1,450,463	1,450,463	981,537	1,202,544
F0599	Service Support Costs	1,503,725	1,503,725	1,197,893	1,177,760
	<b>Operation of Arts Programme</b>	<b>8,477,360</b>	<b>8,477,360</b>	<b>7,830,870</b>	<b>7,934,366</b>
F0601	Agency & Recoupable Services	2,500	2,500	2,500	1,000
	<b>Agency &amp; Recoupable Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>
	<b>Service Division Total</b>	<b>80,787,313</b>	<b>80,787,313</b>	<b>81,468,261</b>	<b>78,893,857</b>



CULTURE, RECREATION & AMENITY				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment ,Heritage & Local Government	20,000	20,000	25,000	20,000
Tourism, Culture & Sport	382,000	382,000	380,000	535,778
Justice, Equality & Law Reform	156,077	156,077	162,674	151,091
Dept of Health	1,735,590	1,735,590	1,547,410	1,918,043
Other	255,963	255,963	148,800	416,590
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,549,630</b>	<b>2,549,630</b>	<b>2,263,884</b>	<b>3,041,502</b>
<b>Goods and Services</b>				
- Library Fees/Fines	348,250	348,250	397,000	330,500
- Recreation/Amenity/Culture	4,961,364	4,961,364	4,713,600	4,754,363
- Pension Contributions	1,640,424	1,640,424	1,677,948	1,645,477
- Agency Services & Repayable Works	24,000	24,000	130,000	24,000
- Other Income	624,011	624,011	911,914	676,372
<b>Total Goods and Services (b)</b>	<b>7,598,049</b>	<b>7,598,049</b>	<b>7,830,462</b>	<b>7,430,712</b>
<b>Total Income c=(a+b)</b>	<b>10,147,679</b>	<b>10,147,679</b>	<b>10,094,346</b>	<b>10,472,214</b>

## BUDGET 2011

### *Division F – CULTURE, RECREATION & AMENITY*

#### **F01 Leisure Facilities Operations**

The proposed budget for 2011 provides for the operation of five leisure centres, Ballyfermot, Ballymun, Finglas, Markievicz and Rathmines. Swan Leisure, Rathmines opened in September 2010 and is operated by Dublin City Sports and Leisure Services Ltd on behalf of Dublin City Council. Each leisure centre has a swimming pool, gymnasium, studios, sauna and steam room. Ballyfermot and Finglas have all-weather pitches adjacent to the centres and Rathmines and Ballyfermot have full size sports halls. All the leisure facilities offer membership and pay as you go options. The “Passport for Leisure” scheme is available in all the facilities. The proposed budget will allow for the continuation of the service at the same level as in 2010. There are no proposals to reduce the hours of opening or the range of classes available.

The proposed budget also allows for the three stand alone swimming pools at Crumlin, Sean McDermott Street and Coolock to remain open in 2011. To maximise the available budget and minimise the unused hours currently in these pools, it is proposed to make significant changes to the opening hours and the operations of the pools. These proposals will facilitate as far as possible the current user groups, in particular the schools using the pools. The proposals will involve a reduction in the required staffing levels in the pools.

#### **Objectives for 2011**

The private sector leisure industry is seriously impacted on by the current economic climate and the leisure centres owned and managed by Dublin City Council are also affected. The membership fees charged by private operators are now as low, or lower, than those charged by Dublin City Council. The “pay as you go” concept in City Council facilities is now being offered in most private facilities. The budget proposed for 2011 is dependent on the estimated levels of income being achieved. Accordingly, the objectives for 2011 are to provide the same level of service as before, to focus on and maximise the income and minimise the costs of operating the leisure facilities.

## **F02 Operation of Library & Archival Service**

### **Progress in 2010**

Notification of The UNESCO City of Literature designation for Dublin, part of the Creative Cities network world wide, was formally conveyed to the Lord Mayor by the Director General of UNESCO and announced at a public launch on July 26th. The designation offers Dublin a major cultural branding opportunity and underlines the city's credentials as an internationally renowned literary city and tourist destination. A new website – [dublincityofliterature.ie](http://dublincityofliterature.ie) – has been created to highlight the designation and to act as a portal site for all things literary in Dublin.

All branch locations experienced a growth in demand for services, reflected in the increase in key indicators such as loans, visits and Internet usage. The economic downturn was most evident in requests for resources, materials and programmes in support of job seeking, business start-ups, re-training and up-skilling and access to learning opportunities.

The Business Information Centre delivered two lecture programmes in association with the Dublin City Enterprise Board during Spring and Autumn: one on career development, targeting job seekers and those in work wishing to progress their careers – and a “Start Your own Business” series, including An Introduction to Self-Employment; Ideas Generation & Market Research and Ethnic Entrepreneurship.

### **Improved Access**

Access works at Drumcondra and Pembroke libraries under the DCC Sectoral Plan, grant aided by the DoEHLG National Disability Fund were completed in 2010. Improvements to services for people with disabilities included access ramps, public restrooms, service lift, new furniture & fittings and signage.

### **Self-Service**

A RFID (Radio Frequency Identification) library system has been introduced at Pembroke library. Clients have expressed great satisfaction with this new self-service facility.

### **Learning**

A FAS e-Learning partnership with Dublin City Libraries currently provides free access to online courses at Ballymun, Cabra, Charleville Mall, Finglas and the Central Library, Ilac Centre.

### **Reading**

The 2010 Dublin One City One Book Festival featured Oscar Wilde's 'The Picture of Dorian Gray'.

The 15<sup>th</sup> annual International IMPAC DUBLIN Literary Award was won by Dutch author Gerbrand Baker for his novel 'The Twin'.

## **Music**

Following the pilot phase in 2009, “Music PAL, Pathways to Learning: Linking Libraries and Learners” initiative was launched - aimed at facilitating access to music resources held at participating libraries and institutions throughout the country. See [www.library.ie/pathways/music-pal/](http://www.library.ie/pathways/music-pal/)

## **Major memory projects undertaken by Dublin City Archives in 2010:**

Launch of Dublin City Sports Archive as part of a programme for Dublin’s term as European Capital of Sport 2010; consolidation and extension of Dublin City Archaeological Archive; extensive programme of events for Archives Awareness Month; event arranged to mark 40<sup>th</sup> anniversary of The Samaritans in Dublin; significant additions to Theatre Collections, including original letters by Michael Mac Liammoir; further recordings added to North Strand Bombing project, all web-enabled.

**The Libraries Heritage Programme** included a variety of events with a special focus on Dublin’s sporting history.

## **Library and Archive Publications/Exhibitions:**

- Exhibition: Christopher Casson: First Gentleman of the Irish Stage
- On-line publication: Directory of Dublin Graveyards
- The 12th Annual Sir John T. Gilbert Commemorative Lecture, 2009. “Dublin’s Civic Buildings in the Early Modern Period” by Colm Lennon.
- A new marketing programme aimed at increasing library membership was initiated in 2010, in association with the Social Inclusion Unit.
- Exhibition - “Dealing with the Devil” – Dublin One City One Book

## **Awards**

- UNESCO City of Literature designation received and announced by The Lord Mayor at a public event on July 26th.
- Dracula: Dublin One City, One Book” took first place in the Arts and Culture category award in the 2009 Excellence in Local Government Awards run by Chambers Ireland in association with DoEHLG.
- DCLA was successful in O2 Ability Awards in Learning, Development and Progression category with shortlisting for Customer Care Award. NDA Equality Through Accessibility Award (Quality Level) for Pearse Street and Cabra.
- ‘Tell me More’ language learning facility in the Central Library listed for Chambers Ireland Awards.
- Open Learning Centre runner-up in Dublin Region Aontas Star Award.

## **Objectives for 2011**

**Service continuity:** Sustained 6 day public opening hours will be prioritised to support growing client needs, responding to increasing uptake across all service points in 2011.

- Major access and improvement works in Rathmines and Ballyfermot branches will be completed in Spring 2011.

- Collections: DVD and MP3 collections will be extended with a particular focus on learning support. The provision of downloadable E books will be progressed in 2011.
- The Fas e-Learning partnership will be extended to include Pearse Street, Coolock, Raheny and Donaghmede libraries in 2011.
- The choice of title for the 2011 Dublin One City One Book Festival in April is 'Ghost Light' by Joseph O'Connor.
- The UNESCO "City of Literature" designation was conferred in July 2010. Associated programming will be pursued in 2011 through a newly created office. A major celebratory event in the Convention Centre Dublin is scheduled to take place in March 2011 as part of the St. Patrick's Festival. Other projects are currently been evaluated.
- An RFID (Radio Frequency Identification) library system has been introduced at Pembroke library. Plans are in place to introduce similar services at Raheny and Rathmines in 2011.

### **F03 Outdoor Leisure Areas Operations**

#### **Progress in 2010**

While the economic downturn in 2010 impacted on the planning of new projects, significant progress was made on the completion of a number of infrastructural projects, particularly in the Sport & Recreation Area during 2010. The development of an All Weather Pitch Complex at Clontarf Road on the site of the old Traffic School will be a major boom to clubs on the north side and also those on the DART line, given its proximity to Clontarf DART Station. In nearby Fairview Park a new pavilion was completed, as was the conversion of the old traffic school buildings to provide showers and changing for the adjoining all weather pitches. Similarly in Eamon Ceannt Park, a new pavilion was completed and this will be an important facility particularly for Cycling Ireland who will be based there as well as other local sports clubs.

To meet the need for motorbike scrambling, which has been taking place on an informal basis in the area for quite a number of years, a new scrambling track was developed in association with Motor Cycling Ireland and lands at Alfie Byrne Road. This track will hopefully help to regulate and regularise motorbike scrambling in the area. In St. Anne's Park there were significant developments along the James Larkin Road boundary where the old pond and rockery area was redeveloped and a new boundary wall provided, which opens up the views of the park from James Larkin Road. An allotment scheme was launched at St. Anne's and has proven to be very successful and will be followed shortly by a similar allotment scheme in Ringsend Park.

In order to regulate the use of the promenade car parks at Clontarf and Sandymount, paid parking has been introduced. This should have the effect of making car parking more easily available for short term parking and will generate income which can be invested generally in city wide parks services.

### **Objectives for 2011**

During 2010 a start was made on the restoration of St. James's Graveyard in James's Street and it is hoped to have this historic graveyard open to the public in 2011. During late 2010 work started on the restoration of the railings around Mountjoy Square Park and it is hoped that these works can continue in 2011.

One of the last large tracks of land to be developed as a regional park is the Tolka Valley Park stretching from Glasnevin to Ashtown and it is hoped to commence development works on that part of the valley at Pelletstown before the end of 2010. These works at Pelletstown will probably be the most significant landscape development works to be undertaken during 2011 and it is hoped to have contracts in place before the end of 2010 in this regard.

## **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 community related projects and activities throughout the city.

### **Operation of Sports Halls/Stadium**

The proposed budget for 2011 provides for the operation of six City Council owned and managed sports halls; St. Catherine's on Marrowbone Lane, The Gregory Community and Sports Centre at Ballybough, John Paul Park in Cabra, Poppintree in Ballymun, Glin Road in Coolock and Aughrim Street. It also allows for the continued management of two VEC owned sports halls at Clogher Road and Inchicore and a community managed sports hall at Gloucester Street. The budget also provides for the operation and management of the facilities at Irishtown Stadium, East Wall Water Sports Centre and the Municipal Rowing Centre in Islandbridge and the new all weather pitches at Clontarf Road.

### **Progress in 2010**

The Gregory Community Youth and Sports Centre in Ballybough and the Poppintree Sports Centre in Ballymun opened and were fully operational in 2010. The Clontarf Road all weather playing pitches opened in September 2010 and all peak times are booked out. The existing facilities continued to operate without any reduction in hours or service levels throughout 2010. The East Wall Water Sports Centre and the Rowing Centre continue to offer an opportunity to both the general public and specifically to schools to participate in water based activities which are not be available in other City Council facilities.

### **Objectives for 2011**

The objective for 2011 is to continue the same level of service and opening hours for all the facilities as in 2010. Whereas usage is not an issue in these facilities with most hours (in peak time) booked, the level of income generated through these facilities is under pressure as a result of the current economic climate. The objective in 2011 in relation to income will be to achieve at least as much income as in 2010.

### **Community Facilities**

This covers the administration and running costs of 12 Recreation Centres.

### **Progress 2010**

- All 12 Community Centres are now fully functional and have been well established in their respective areas. An existing community hall in Darndale was incorporated into the Recreation service in 2010.

### **Objectives for 2011**

- The centres will continue to provide increased access to recreational services for the community at large.
- Bluebell Community Centre due to open in 2011.

### **Recreational Development**

#### **Sports Development**

The Sport Development budget for 2011 will allow the continuation of the Sport Development Programme. There are currently 14 Sport Development Officers assigned to different areas across the city. Their role is to plan, organise and implement sustainable sports activities and programmes for young people aged 10 – 21. The salary of twelve of the fourteen Sport Development Officers is funded through the Young People's Facilities and Services Fund, which is administered by the Office of the Minister for Children. Dublin City Council also part funds 9 Football Association of Ireland "Football in the Community Development Officers" through its Sport Development programme. These officers are employed by the FAI and deliver Soccer programmes aimed at increasing participation and providing positive activities for young people in disadvantaged communities.

## **Sport and Recreation**

The Sport and Recreation budget for 2011 provides for:

- 5 Sport and Recreation Officers, providing high quality sports programmes. These programmes are for all citizens of Dublin City, with a special focus on new immigrant communities, children under ten, older people and people with disabilities.
- The Dublin City Sports Network, is the Sports Partnership for Dublin City. Sports Partnerships are recognised by the Irish Sports Council as an excellent mechanism for delivering recreational sport to local people. Key tasks that the partnerships are involved in include:
  - a) The creation and implementation of plans for long term local sports development.
  - b) The establishment of a sustainable structure to assist all those involved in local sports development to face the associated challenges.
  - c) Delivery of projects and programmes particularly for target groups.
  - d) Establishing networks at local level and liaising with existing initiatives.

Dublin City Council also part funds five IABA "Boxing in the Community Development Officers" through its Sport & Recreation Development programme. These officers are employed by the IABA and deliver boxing programmes aimed at increasing participation and providing positive activities for young people.

### **Objectives for 2011**

- To deliver a high quality sports festival with the proposed theme of "Dublin City Sports Talent Search" and the creation of a high profile Dublin City Street Olympics for the young people of Dublin City.
- Support, as required, for the hosting of the UEFA Europa League final in May 2011.
- To attain a higher increase in physical activity participation rates in all citywide programmes organised by the Sport & Recreation Team.
- To continue to work on the concept of the "Active City " and to support/secure international sporting events.



## **F05 Operation of Arts Programme**

### **Hugh Lane Gallery**

#### **Progress in 2010**

- Four major exhibitions were held this year: Francis Bacon- a Terrible Beauty, Ellsworth Kelly, Lavery – Passion and Politics and Richard Tuttle – Triumphs.
- Two ongoing exhibition series The Golden Bough and The Perceived Eye are running throughout the year.
- Publication of 3 Exhibition catalogues.
- The education programme includes tours, lectures, workshops and drawing courses for children and adults.
- Art in the classroom initiative with the Irish Times.

#### **Objectives for 2011**

- Three major exhibitions including Tim Rollins, Sean Scully and Dublin Contemporary.
- In-house exhibition programme based on the gallery's collection.
- Increase visitor numbers to gallery by 10%.
- Maintain current level of adult and children's workshops.
- Provide in-house teacher training programmes (Discover Art initiative).
- To establish sustainable artistic hubs in economically disadvantaged areas through the education/outreach programme.

### **City Hall**

#### **Progress in 2010**

- Marketing of the exhibition has been both direct and through advertising. Visitor numbers in 2010 will show a decrease on 2009, due to a sharp drop in the tourism industry in Dublin.
- The Rotunda has been well utilised during 2010. Due to current economic climate, corporate events have fallen. City Hall has been approved by the HSE as a Civil Marriage venue, and this is proving popular. There was a variety of community/cultural/artistic/heritage use of City Hall during 2010 including the holding of CLÉ book festival, Culture Night, holding of the One City, One Book one-man show and Frontline breakfast.
- Heating and ventilation in City Hall to be upgraded.

#### **Objectives for 2011**

- To complete the upgrading of City Hall.

- To continue to promote the Rotunda at City Hall as a prime city centre location for hire by the organisers of corporate and cultural events, despite the economic climate.
- To promote City Hall as a venue for Civil Marriage and Civil Partnership ceremonies. The Civil Partnership Act is due to be passed in 2011, and an increase in bookings is expected.

## **Arts Office**

### **Progress in 2010**

A programme of arts development was possible in 2010 through Arts Grants funding, providing a city focussed programme and a cross-city arts development programme.

Arts Office initiatives during the year included:

- The Dublin Writers Festival featured novelists, poets, scientists, travel writers, journalists, commentators and lyricists from Ireland and around the world, including events to celebrate the 40th of Gallery Press, the 75<sup>th</sup> and 80<sup>th</sup> birthdays of Tom Murphy and Jennifer Johnston respectively.
- Northside Music Festival: A series of free music events across a wide range of locations in the city, including a programme targeting young people through music workshops.
- Opera in The Open free concert series continued to attract large audiences .
- Young Urban Arts: A partnership with City of Dublin Youth Services Board and City Arts provided an enhanced arts service to young people in a youth work context.
- The LAB Gallery continued to support emerging artists and curators through a series of 8 very successful exhibitions and a programme of associated talks.
- The Incubation Space Award continued to offer research and development space to innovative companies and collectives, including 2 award winners.
- Theatre rehearsal space was provided to approx. 60 professional companies and training schools (including IADT, Gaiety School and NAYD).
- The Red Stables provided artist studios and a programme of exhibitions, workshops, free music concerts and other public events.
- Public Art programme progressed, including set up of Public Art Register and receipt of Cultural Technology grant.
- In-School Drama Training Programme, supporting teachers in the use of drama across all curricular subjects was delivered in 12 schools across the city.
- The Arts Office Schools Programme and Artists in Libraries programme.

### **Objectives for 2011**

The proposed programme for 2011 will include:

- Established major annual events, such as the Dublin Writers Festival and Northside Music Festival will continue and be developed, where possible. Dublin Writers Festival will seek to play a key role in animating Dublin's UNESCO City of Literature profile.
- Capacity building programmes for local voluntary arts organisations, especially those organising events such as Arts Festivals/Film Clubs/Youth Festivals.
- Accelerated programme of Public Art in the city.
- Continuation of support for Young Urban Arts partnership programme targeting youth projects in the city.
- Continuation of Schools and Libraries arts programming.
- Bealtaine Festival programme, throughout the city, extended where possible through partnerships within Dublin City Council and with other organisations.
- The LAB will continue to support emerging artists through Gallery exhibitions and the provision of Rehearsal and Incubation Space awards.
- The Arts Service Plan will be published.
- The Red Stables will continue to provide all possible support to artists and the surrounding communities through innovative arts programmes.
- Three new cottages for artists residencies will be programmed in collaboration with city partners.

### **Festivals & Concerts**

#### **Progress in 2010**

In 2010 the Events Unit continued to build new partnerships, strengthen existing partnerships and support for festivals and events in the city. Support was provided for Festivals such as:

- The Temple Bar Trad Festival.
- Chinese New Year Festival.
- Dublin Shakespeare Festival.
- The Street Performance World Championships which attracted over 150,000 people in 2010 and is one of the most popular family festivals in the city.

Support was also given to new up and coming events in 2010 such as:

- Harolds Cross Bealtaine Festival.
- Sogo Arts Festival.
- Phizzfest.

Throughout the year, the Events Unit received over 500 event application requests which varied from filming to charity to promotional. Thirty requests were received for use of the public space for sporting activity such as the Dublin Mini-Marathon, Adidas Dublin Marathon, Liffey Swim and Dublin Tour Series Cycle race in keeping with Dublin as the European Capital of Sport for 2010.

The Events Unit as part of their Summer In Dublin and Autumn programmes also organised an outdoor programme of events for the following festivals:

- Dublin City Rose Festival.
- Dublin Viking Festival.
- Halloween.

The Winter Festival includes:

- Christmas Tree Lighting ceremonies at the Mansion House and O'Connell Street.
- Activity for Senior Citizens Day.
- Partnerships with the Business Community.
- Christmas family activities in Wolfe Tone Park.

The demand for use of public space for commercial promotions increased in 2010. Liaison, advisory and facilitation support was provided to all those who requested use of public space. An approval process is also in place for these event applications.

### **Objectives for 2011**

The continued animation of public open spaces through the development of an annual programme of festival events in the city, the strengthening of partnerships with event organisers, business communities and statutory agencies and continued support and facilitation role for event organisers.

#### **Review of procedures and guidelines including:**

- Event Strategy.
- Events Application Process.
- Advisory Handbook for Event Organisers.
- Call for proposal for events.

Support as required will be provided for the celebration of Dublin – City of Science, Europa League Cup Final 2011, TCD Centenary Celebrations.

Organising of the Tall Ships event planned for 2012.

## DIVISION F - CULTURE, RECREATION & AMENITY

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2011	2010	2010 Revised
DoEHLG	Conservation Grant - Libraries	20,000	25,000	20,000
Tourism, Culture & Sport	Contribution to Arts Gallery	0	0	63,000
Tourism, Culture & Sport	Contribution to the Arts Office	34,000	25,000	38,000
Tourism, Culture & Sport	Contribution to Dublin Writer's Festival	48,000	55,000	50,000
Tourism, Culture & Sport	Contribution to Sports & Recreation	300,000	300,000	384,778
Justice, Equality & Law Reform	Recoupment for the Prison Library Service	156,077	162,674	151,091
Health & Children	Contribution to Sports Development	1,588,790	1,547,410	1,771,243
	Donore Youth Community Centre	146,800	146,800	146,800
EU Grants	Library Research Projects	0	2,000	0
Other	Parks - RAPID Grant	0	0	66,000
	Sports Development	0	0	33,185
	Parks	0	0	10,150
	CDVEC	255,963	0	307,255
<b>Total</b>		<b>2,549,630</b>	<b>2,263,884</b>	<b>3,041,502</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
Library Council - Recoupment of Library Rent	326,000	326,000	326,000
CDVEC	0	255,963	0
Dublin Literary Award	100,000	0	100,000
Misc Income	198,011	329,951	250,372
<b>Total</b>	<b>624,011</b>	<b>911,914</b>	<b>676,372</b>

## BUDGET 2011

### Division G – Agriculture, Education, Health & Welfare

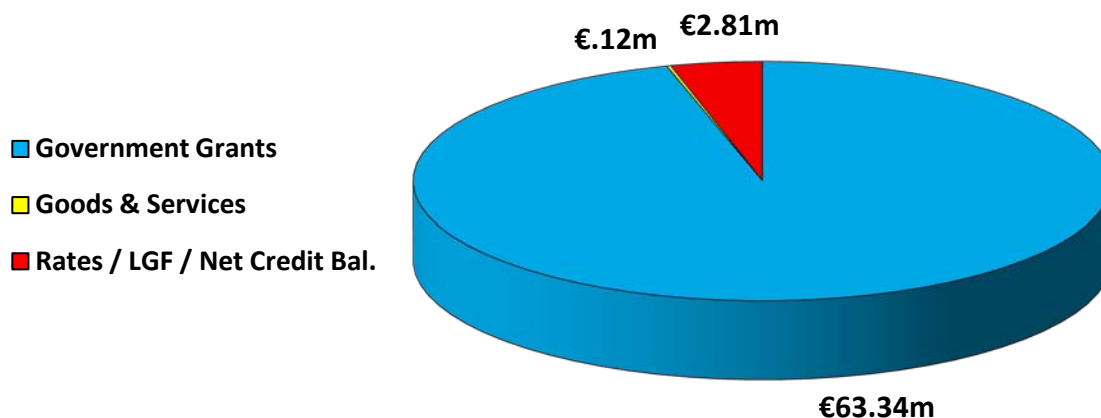
#### Objective:

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

#### Key Indicators:

Total Programme Expenditure	€66,265,699
Children in School Meals Scheme	22,500
Number of Higher Education Grants (2009 – 2010)	3,117

## SOURCES OF FUNDING



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0401	Provision of Veterinary Service	0	0	175,067	113,369
G0404	Operation of Dog Warden Service	404,983	404,983	460,768	418,734
G0405	Other Animal Welfare Services (incl Horse Control)	323,429	323,429	411,740	396,134
G0499	Service Support Costs	178,603	178,603	127,201	124,687
	<b>Veterinary Service</b>	<b>907,015</b>	<b>907,015</b>	<b>1,174,776</b>	<b>1,052,924</b>
G0501	Payment of Higher Education Grants	21,500,000	21,500,000	21,000,000	18,667,212
G0502	Administration Higher Education Grants	282,071	282,071	261,850	302,093
G0503	Payment of VEC Pensions	41,000,870	41,000,870	40,385,000	39,911,274
G0505	Contribution to VEC	510,900	510,900	500,700	510,900
G0506	Other Educational Services	166,606	166,606	182,400	167,000
G0507	School Meals	1,416,234	1,416,234	1,665,727	1,512,752
G0599	Service Support Costs	482,003	482,003	619,274	585,317
	<b>Educational Support Services</b>	<b>65,358,684</b>	<b>65,358,684</b>	<b>64,614,951</b>	<b>61,656,548</b>
	<b>Service Division Total</b>	<b>66,265,699</b>	<b>66,265,699</b>	<b>65,789,727</b>	<b>62,709,472</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Education and Science	62,439,970	62,439,970	61,324,100	58,517,586
Social Protection	590,000	590,000	600,000	530,650
Agriculture, Fisheries & Food	305,234	305,234	386,149	460,780
<b>Total Grants &amp; Subsidies (a)</b>	<b>63,335,204</b>	<b>63,335,204</b>	<b>62,310,249</b>	<b>59,509,016</b>
<b>Goods and Services</b>				
- Other income	124,950	124,950	279,292	237,950
<b>Total Goods and Services (b)</b>	<b>124,950</b>	<b>124,950</b>	<b>279,292</b>	<b>237,950</b>
<b>Total Income c=(a+b)</b>	<b>63,460,154</b>	<b>63,460,154</b>	<b>62,589,541</b>	<b>59,746,966</b>



## **BUDGET 2011**

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

#### **G04 Veterinary Service**

##### **Provision of Veterinary Service**

This section has worked with the Food Safety Authority of Ireland (FSAI) for a number of years to supervise and control a number of meat manufacturing plants in the production, distribution and sale of food of animal origin. This not only ensures the food's fitness for human consumption, but also ensures the suitability of the environment in which its production, distribution and sale occurs.

As Dublin City Council no longer employs a Veterinary Officer, the contract with the FSAI for the provision of this service by Dublin City Council's will not be renewed beyond 2010.

##### **Operation of Dog Warden Service**

This section is responsible for the implementation of Control of Dogs legislation. A private contractor operates a combined Dog Warden Service and Pound Service on behalf of Dublin City Council. A dog licence can be purchased at any post office or online through the 'Pay On-Line' facility on Dublin City Council's website [www.dublincity.ie](http://www.dublincity.ie).

##### **Progress in 2010**

During 2010 the City Council retained the services of two additional part time dog wardens who were employed to conduct door to door dog licence inspections during evening hours to coincide with hours when owners are traditionally at home. This initiative resulted in an increase of 1,362 in the number of new licences sold in the period 1<sup>st</sup> January – 30<sup>th</sup> September 2010 over the same period in 2009.

The City Council currently operates an on-line payment facility for the purchase of dog licences. This facility currently processes on average 100 dog licence renewals per month.

### **Objectives for 2011**

- To increase compliance with dog licence regulations and awareness of responsibilities of dog owners through the assignment of wardens to door to door licence inspections.
- To continue to develop and publicise the on-line dog licence payment facility to help increase compliance with licensing regulations.

### **Other Animal Welfare Services**

#### **Control of Horses Service**

Dublin City Council engages the services of a private contractor for the provision and operation of a combined horse pound and seizure service. 323 horses were seized in the Dublin area in the period January-September 2010, of which 4 were reclaimed by their owners, 218 were re-homed and 86 were euthanized. Under new Control of Horses Bye laws passed in 2010 the detention period for horses held in the pound was reduced from 14 to 7 days. 33 horse licence applications were received during 2009 all of which were granted to horse owners to keep horses in stables in the Dublin City area. The cost of providing the service is recouped from the Department of Agriculture, Fisheries & Food.

The Council continues to provide financial assistance to a number of animal welfare groups.

### **G05 Education Support Services**

#### **Payment of Higher Education Grants**

Higher Education Grants are administered on behalf of the Department of Education & Skills. Each year approximately 4,000 students are eligible for maintenance grants and/or registration fees. Registration fees are paid directly to the relevant colleges. The 2009/2010 academic year saw the introduction of payment to students by EFT. Expenditure on Higher Education Grant payments is recoupable from the Department of Education & Skills.

#### **Payment of VEC Pensions**

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

## **Other Educational Services**

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

## **School Meals**

The Dublin City Council's School Meals Scheme operated in 181 National Schools in the Dublin City Council area in the year 2009-2010 and catered for approximately 22,500 pupils daily. DCC made a contribution of €1.27 per day towards food costs per pupil to 14 schools, which provide hot meals to an average of 650 children daily. The Soup Scheme operated in 5 schools between October 2009 and April 2010. An average of 275 pupils received a portion of hot soup daily. The total cost of the food element of the Schools Meals Scheme and the administration costs of the Soup Scheme are 50% recoupable from the Department of Social Protection. Dublin City Council funds the remainder of the administration costs in full.

## **Cooked Meals**

Grants totalling €212,000 were paid in 2009 to four organisations involved in the provision of Cooked Meals – The Catholic Social Service Conference, Franciscan Social Justice Initiatives, The Dublin Simon Community and the Capuchin Day Centre.

# DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

## ADDITIONAL INCOME ANALYSIS

### Analysis of Government Grant Income

Government Grant Source	Purpose	2011	2010	2010 Revised
Education and Science	Recoupment of Higher Education Grants	21,439,100	20,939,100	18,606,312
Education and Science	VEC Recoupment	41,000,870	40,385,000	39,911,274
Social Protection	School Meals Recoupment	590,000	600,000	530,650
Agriculture, Fisheries & Food	School Meals Recoupment	1,200	1,200	1,200
Agriculture, Fisheries & Food	Control of Horses Recoupment	304,034	384,949	459,580
<b>Total</b>		<b>63,335,204</b>	<b>62,310,249</b>	<b>59,509,016</b>

### Analysis of Other Income

Other Income	2011	2010	2010 Revised
Miscellaneous Income	124,950	134,000	127,950
Recoupment for Veterinary Service	0	145,292	110,000
<b>Total</b>	<b>124,950</b>	<b>279,292</b>	<b>237,950</b>

## BUDGET 2011

### Division H – Miscellaneous Services

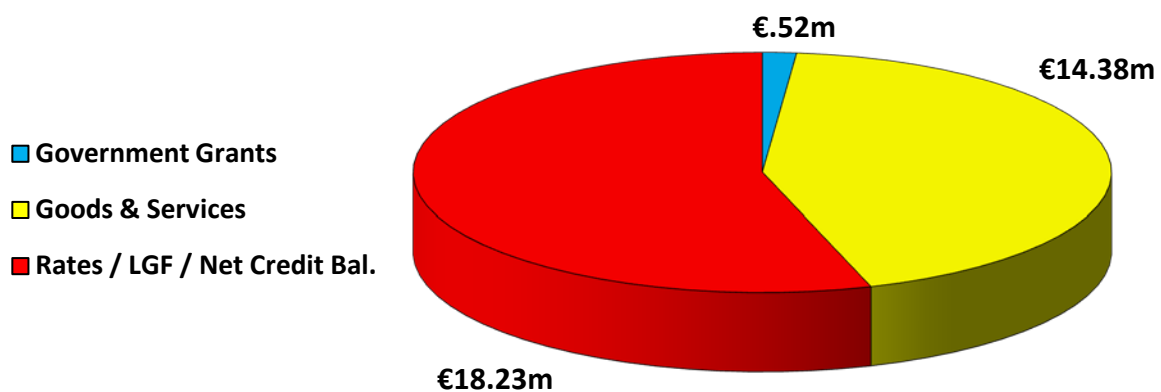
#### Objective:

*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:

Total Programme Expenditure	€33,129,086
General Annual Rate on Valuation	62.25
Rates Income (2009)	€316,107,522
Population in City (2006)	506,211
Total Number on Register of Electors	332,403
Revenue of Street Trading Licences (2010)	€260,000
Dog Licences Issued	9,340
Number of Coroners Inquests (2009)	587
No. of Vehicle Licences (Tax Discs) Issues (2009)	487,871
Number of Driving Licences Issued (2009)	137,197
Number of New Vehicles (2009)	73,125
Amount Collected by Motor Tax (2009)	€120.8m

## SOURCES OF FUNDING



MISCELLANEOUS SERVICES					
Expenditure by Service and Sub-Service		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,641,000	2,641,000	2,678,657	2,709,500
H0302	Debt Management Service Rates	833,000	833,000	827,200	830,500
H0399	Service Support Costs	1,226,061	1,226,061	1,107,990	1,108,963
	<b>Administration of Rates</b>	<b>4,700,061</b>	<b>4,700,061</b>	<b>4,613,847</b>	<b>4,648,963</b>
H0401	Register of Elector Costs	1,016,645	1,016,645	1,035,288	945,550
H0402	Local Election Costs	170,000	170,000	188,000	188,000
H0499	Service Support Costs	346,191	346,191	203,194	207,140
	<b>Franchise Costs</b>	<b>1,532,836</b>	<b>1,532,836</b>	<b>1,426,482</b>	<b>1,340,690</b>
H0501	Coroner Fees and Expenses	296,944	296,944	296,944	296,944
H0502	Operation of Morgue	2,564,256	2,564,256	2,381,027	2,764,406
H0599	Service Support Costs	462,037	462,037	394,154	387,863
	<b>Operation of Morgue and Coroner Expenses</b>	<b>3,323,237</b>	<b>3,323,237</b>	<b>3,072,125</b>	<b>3,449,213</b>
H0701	Operation of Markets	842,741	842,741	897,745	873,733
H0702	Casual Trading Areas	285,092	285,092	211,108	199,562
H0799	Service Support Costs	422,661	422,661	216,440	206,864
	<b>Operation of Markets and Casual Trading</b>	<b>1,550,494</b>	<b>1,550,494</b>	<b>1,325,293</b>	<b>1,280,159</b>
H0801	Malicious Damage	485,700	485,700	485,700	475,000
	<b>Malicious Damage</b>	<b>485,700</b>	<b>485,700</b>	<b>485,700</b>	<b>475,000</b>
H0901	Representational Payments	853,000	853,000	860,100	856,000
H0902	Chair/Vice Chair Allowances	71,652	71,652	73,432	70,000
H0904	Expenses LA Members	907,100	907,100	984,775	913,368
H0905	Other Expenses	1,009,170	1,009,170	946,902	965,800
H0906	Conferences Abroad	62,000	62,000	65,000	65,000
H0908	Contribution to Members Associations	28,760	28,760	30,300	28,760
H0999	Service Support Costs	1,164,915	1,164,915	1,020,257	1,004,823
	<b>Local Representation/Civic Leadership</b>	<b>4,096,597</b>	<b>4,096,597</b>	<b>3,980,766</b>	<b>3,903,751</b>
H1001	Motor Taxation Operation	11,535,066	11,535,066	11,751,431	11,308,057
H1099	Service Support Costs	4,066,445	4,066,445	3,896,943	3,899,810
	<b>Motor Taxation</b>	<b>15,601,511</b>	<b>15,601,511</b>	<b>15,648,374</b>	<b>15,207,867</b>
H1101	Agency & Recoupable Service	1,838,650	1,838,650	3,300,650	1,786,384
	<b>Agency &amp; Recoupable Services</b>	<b>1,838,650</b>	<b>1,838,650</b>	<b>3,300,650</b>	<b>1,786,384</b>
	<b>Service Division Total</b>	<b>33,129,086</b>	<b>33,129,086</b>	<b>33,853,237</b>	<b>32,092,027</b>

MISCELLANEOUS SERVICES				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment ,Heritage & Local Government	520,000	520,000	472,500	520,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>520,000</b>	<b>520,000</b>	<b>472,500</b>	<b>520,000</b>
<b>Goods and Services</b>				
- Pension Contributions	637,943	637,943	690,920	677,549
- Local Authority Contributions	129,000	129,000	100,500	129,000
- NPPR	12,000,000	12,000,000	11,000,000	13,871,000
- Other income	1,613,109	1,613,109	3,366,355	4,262,151
<b>Total Goods and Services (b)</b>	<b>14,380,052</b>	<b>14,380,052</b>	<b>15,157,775</b>	<b>18,939,700</b>
<b>Total Income c=(a+b)</b>	<b>14,900,052</b>	<b>14,900,052</b>	<b>15,630,275</b>	<b>19,459,700</b>

## **BUDGET 2011**

### ***Division H – MISCELLANEOUS SERVICES***

#### **H03 Administration of Rates**

Dublin City Council's Rates Office bills and collects rates from 23,000 customers in the city each year. Rates are a property tax 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.

#### **H04 Franchise Costs**

The Franchise Section is responsible for the preparation and publication of the register of electors for Dublin City each year.

#### **H05 Operation of Morgue & Coroners Expenses**

The Dublin City Coroner is an independent official with responsibility for the medico-legal investigation of certain deaths. The Coroner's Office must inquire into the circumstances of sudden, unexplained, violent and unnatural deaths. Over 2,700 deaths are reported to the Coroner's Office each year and approximately 500 inquests are held.

In early 2010 the extension to the Coroners Court building in Store Street was completed and the court reinstated there. The official opening took place in October 2010. During 2011 Dublin City Council will pursue seeking to have the Coroners Service operated on a regional basis across all the Dublin Local Authorities.

#### **H07 Operation of Markets & Casual Trading**

Includes the operating costs of the Wholesale Food Market.

#### **Progress in 2010**

- The Casual Trading unit supported the establishment of new markets such as New Market Square and Coppinger Row, which received a Bord Bia award in 2010.



- The Casual Trading unit continued to monitor the designated trading and event trading areas, including the newly refurbished Aviva Stadium.
- The Unit also continued issuing event and designated trading area licences throughout the year. Over 3,000 event trading applications were received and processed by the Casual Trading unit in 2010.
- A review of the Casual Trading bye-laws commenced in 2010.

### **Objectives for 2011**

- Continue with Review of the Casual Trading Bye-Laws to include new designated trading areas for various types of trading.
- Continue to support and further develop new market activities in the city. It is proposed to continue to foster partnerships with other agencies in developing more good quality outdoor markets.
- The section will continue to manage and upgrade, where feasible, outdoor street trading in the city.
- Continue to monitor casual trading in the city.

## **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 the Environment, Heritage and Local Government.

## **H09 Local Representation / Civic Leadership**

The City Manager, together with the Lord Mayor and the City Council, provide the strategic focus, leadership and support necessary to deliver on the goals and objectives set for the City. The City operates in a complex environment and encompasses a wide variety of stakeholders who contribute positively to the life of the City.

The City Manager's Department provides backup support and administrative facilities for meetings of the City Council and the Corporate Policy Group, amongst others. The Department plays a vital role in co-ordinating both the executive and political dimensions of the Council's Role.

Webcasting of the City Council meetings was introduced in 2007 and has been rolled out to the Strategic Policy Committees and 3 of the 5 Area committee meetings during the course of 2009 and 2010.

## **H10 Motor Taxation**

Dublin City Council provides motor tax services from four offices. Since 2004 the DoEHLG has provided the Motor Tax on Line service to customers provided with a PIN number. During 2009 in the region of 573,362 Dublin customers opted to use this service resulting in income of approximately €146m for the Local Government Fund. This represents an average of 62% (an increase of 4% from 2008) of customers who were eligible to use the service, and equates to an average of 56% of our overall motor tax business (again an increase 5% from 2008). Driving Licences cannot be renewed on-line.

In 2010 it is anticipated the 4 Motor Tax offices will deal with in excess of 565,000 public customer and over 236,000 postal items. By the end of 2010 the number of customers using Motor Tax on Line system is expected to be in excess of 608,000 which will represent an increase of approx 6% on 2009. Anticipated receipts to the end of 2010 are €270M.

Information on Motor Tax and Driving Licences 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	2011	2010	2010 Revised
DoEHLG	Property Damage	472,500	472,500	472,500
DoEHLG	Disability	47,500	0	47,500
<b>Total</b>		<b>520,000</b>	<b>472,500</b>	<b>520,000</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2011	2010	2010 Revised
Fingal/DLR/South Dublin	Cost of Management	129,000	100,500	129,000
<b>Total</b>		<b>129,000</b>	<b>100,500</b>	<b>129,000</b>

#### Analysis of Other Income

Other Income	2011	2010	2010 Revised
BIDS	90,000	105,000	145,000
Car Parking Income - Markets	200,000	350,000	220,000
Market Charges & Street Trading	250,000	230,000	260,000
Misc Income	388,109	1,292,550	697,815
Local Government Fund Adjustment	0	0	949,336
Rental Income	385,000	538,805	490,000
Year Entry Levy	300,000	850,000	1,500,000
<b>Total</b>	<b>1,613,109</b>	<b>3,366,355</b>	<b>4,262,151</b>

Summary of Central Management Charge - Appendix 1.	
Description	2011
	€
Area Office Overhead	17,611,313
Corporate Buildings Overhead	6,635,735
Corporate Affairs Overhead	10,018,661
IT Services	4,103,000
Postroom Function	857,560
Human Resource Function	6,433,270
Finance Function Overhead	8,051,063
Law Department	3,189,592
Pension & Lump Sum Salaries Overhead	35,726,358
Pension & Lump Sum Wages Overhead	26,887,542
<b>Total Expenditure - Allocated to Services</b>	<b>119,514,094</b>