



COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH
BUISEAD FAOFA 2012

DUBLIN CITY COUNCIL
ADOPTED BUDGET 2012



Baile Átha Cliath
Dublin City

To The Lord Mayor and Members of the Dublin City Council

Report of the Dublin City Manager on the Draft Budget of the Dublin City Council for the local financial year ending on the 31st December 2012

In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the City Manager showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31st December 2012. A copy of this Draft Budget in the prescribed form together with explanatory and comparative statements of the figures is enclosed. On the basis of this Draft Budget the amount to be raised by the Annual Rate on Valuation would require a rate of 61.00.

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 28th November 2011**. 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 21st November 2011 at 6.00 pm.

JOHN TIERNEY
DUBLIN CITY MANAGER

DUBLIN CITY COUNCIL

REVENUE BUDGET 2012

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Left: *St. Patrick's Day photo by Marta Mlynarczuk, courtesy of Dublin.ie*
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Bottom right: *St. Patrick's Day photo by St. Patrick's Festival*



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

**Annual Revenue Budget 2012 submitted in accordance with Section 103,
Local Government Act 2001**

Introduction

During 2011, the elected members and staff have again demonstrated their commitment to maintaining the quality of services in the City. The economic and financial challenges are still with us and the City's resource base remains contracted. For this reason, the programme of adapting services within the Council, to support economic stability, is vital and I wish to acknowledge the terrific commitment of our staff to rise to new challenges, notwithstanding adjustments faced by them in their personal capacity.

Looking ahead to 2012 and the programme of services that I have set out in this draft budget, the economic forecast is for marginal growth. During the past year, there has been much volatility in financial and currency markets. Ireland has been particularly exposed to this market volatility. The economic forecast, both nationally and globally sees little or no expansion in 2012. 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 1.8% and 0.7% from 2012 from an expected outturn of 1.0% and -0.4% in 2011. These forecasts are sourced from the Central Bank of Ireland Economic Forecast October 2011. Other indicators considered as part of the budget process are movements in general, wage rate and service inflation. A critical part of drafting this budget has been an acknowledgement of the impact of the costs of services provided by the Council contrasted with the value of service to the running of the City.

Local Government Fund

The Department of Environment, Community and Local Government has advised the City Council that our Local Fund Allocation in respect of 2012 will be reduced. A reduction of 10% on the 2011 allocation is budgeted for.

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Estimate 2012
Actual Allocation	105m	94.7m	88.7m	78.7m	70.9m
Pension Levy Deduction	-	16.1m	18.9m	17.5m	16.7m
35% Pay Adjustment	-	-	5.1m		
NET	105m	78.6m	64.7m	61.2m	54.2m

Financial Management in 2011

During 2011, the Council has focused on effective management of the City's resource base. This includes the application of prudent expenditure controls, strengthened debt collection measures, limited exposure to capital projects and an accelerated review process of work practices and resource demands. It has provided a basis for the Council 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 2012 and beyond. A credit balance of €20m will be achieved at the end of the year. The effective controls, referred to above, have enabled us to bring forward the advantage of a number of one off issues. Savings of €1.1m have been made on the level of bank charges and overdraft interest paid and additional investment earnings of €0.5m will be achieved this year. The Department of the Environment, Community and Local Government allocated an additional €3.8m through the Local Government Fund over what was estimated. The Entry Year Property Levy secured an additional €450k income and the Non Principal Private Residence Charge €0.7m. Irish Public Bodies Mutual Insurances paid a dividend of €422k. A more competitive procurement environment in respect of goods and services across the City Council yielded an additional saving of €3.5m in expenditure. Savings in payroll of €7.0m were achieved across salaries and wages through controls on overtime and recruitment. Savings of €2.6m were achieved in the value of pensions as a result of Government reductions applied to public sector pensions in the National Budget 2011.

Continuous Registration / Non Use Declaration

I am hopeful that measures will be taken shortly to remove the non use declarations from the motor renewal form. This would have a very 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, for which there is no legal basis, 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 removal of non-use declarations and retaining the existing refund system which relies on documentary evidence, will ensure that appropriate off road situations are refunded.

The introduction of this legislation will also assist in increased use of the on line 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.

Independent Group to Review Staffing Numbers in Dublin City Council

The report of the Local Government Efficiency Review Group issued in July 2010 provided 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. This group was established in late 2010 and their report was published by

the Minister in July 2011. In effect their report, subject to a number of recommendations, validated the Dublin City Council Workforce Plan 2011-2014 submitted by the Council as part of the process.

Public Sector Agreement (Croke Park)

The Public Sector Agreement (Croke Park Deal) provides a structure to manage change across the public sector up to 2014. Stability measures were included for 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 agreed its local action plan in November 2010. Many proposals have been processed under this agreement to date. This budget is based on further proposals being implemented over the next twelve months.

Resource Base

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 September 2011, 810 staff have left Dublin City Council through retirement, resignation or in some cases dismissal. I expect another tranche of staff will leave by February 2012 under the pre-pay cut pension entitlement. In effect we are planning for a situation where by 2014 we would be able to operate on a staffing complement of 5,638 staff (in comparison to 6,932 at the end of 2008). 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.

Resources for Contingencies

In late 2010, an exceptional weather event (snow and ice) caused disruption across Dublin City and beyond, restricting mobility and water supply. It lasted for a number of weeks. 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. Fortunately Dublin City Council did receive additional funding to meet the specific costs of dealing with this exceptional weather event. It should be noted that there is no provision in this draft budget for a reserve to fund such exceptional events.

Roads Maintenance and Improvement

A significant programme of capital investment of €18m has been undertaken in 2011, which has enabled 23km of carriageway resurfacing. The focus in 2012 will be to complete an investment programme of €2.5m of approximately 4km of footpath reconstruction, in addition to a spend of €730k on carriageway reconstruction. Notwithstanding a clear imperative to hold maintenance schedules on a well used asset, grants from Central Government for this purpose may decrease in 2012. The breakdown of expenditure for 2012 is set out below along with a comparison to 2010 and 2011:

	2010	2011	2011 R	2012
	€m	€m	€m	€m
Expenditure	22.20	22.90	23.50	25.00
Grant	7.55	6.88	7.60	8.20
DCC Funding	14.65	16.02	15.90	16.80

In addition to adhering to maintenance schedules, despite reduced funding, the Council is anxious to progress the Transportation Asset Management Project for which grant funding has been sought from the Department of Transport. The project entails 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 2012 subject to receiving a grant allocation.

Operational Facilities

This budget provides for the operation of five leisure centres at Ballyfermot, Ballymun, Finglas, Markievicz and Swan Leisure in Rathmines. 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. The budget will allow for the continuation of the service at the same level as in 2011. There are no proposals to reduce the hours of opening or the range of classes available. The budget also provides for ongoing operation of the three stand alone swimming pools at Crumlin, Sean McDermott Street and Coolock during 2012. Income across all leisure and sporting facilities is reduced reflecting the tightened economic circumstances which prevail. Focus will be placed in 2012 on programming to ensure that our centres remain attractive to potential users. The Passport for Leisure scheme is available in all the facilities and accounts for 10% of visits.

Water Services

In accordance with national policy, charges for water services to non-domestic users should be set to meet the incurred costs attributable to those users. The recognition of the principal that the users of services should bear the economic cost of provision of these services is acknowledged, specifically in the report of the Fourth Commission on Taxation. Applying this methodology the City Council charge should be €2 per 1000 litres. The charge in 2011 was set at €1.80 per 1000 litres. I signalled in the 2010 Budget that it was my intention to bridge this gap by 2013. Accordingly I am providing for an increase per 1000 litres from €1.80 to €1.90 in the charge for commercial water. A litre of water will cost 0.0019 cent. In effect the subsidy to business in 2011 will be of the order of €1m.

Irish water

The Minister for the Environment Community and Local Government is considering proposals relating to the establishment of Irish Water. A decision has yet to be made around the format of the new entity. A number of options are under consideration:

- Operated by an existing semi-State company;
- A self-financing entity with responsibilities for operation, maintenance, investment, customer billing and charging;
- An entity responsible for strategic planning and investment, using local authorities as its agents of delivery.

Dublin City Council awaits the outcome of this process and will have to consider the consequences locally for services and resources in due course.

Waste Management

While every effort has been made to maintain existing services this has not proved possible in the case of waste collection services. A separate report has been made to the City Council in this regard. The real benefit of this decision for the overall viability of the Council will be reflected in the years ahead with a forecast saving of €62m between 2012 and 2017.

During 2011, the funding of the City Council element of the capital spending on the waste to energy project was considered without agreement on the structure of the long term repayment method. In order to meet the obligations of the City Council under the Waste Management legislation, it has been decided to implement a revenue to capital transfer of €1.5m per annum, until the capital balance has been cleared.

Commercial Rates

Business confidence and private consumption levels have been low during 2011. The business community face significant cost pressures in the context of dampened demand and consumer sentiment. The Council seeks to balance the value of services provided in maintaining the fabric of City life along with the impact of the level of commercial rate set. As part of the 2011 Budget, the Council set a rate that was 0.6% below the 2010 value. Along with an expected rate of inflation (at October 2010) of 1.4%, the combined effect of the rate reduction and the forecast inflation provide a real 2% reduction in the commercial rate. The outlook for inflation for 2011, as set out in the October Central Bank forecast is 2.2%, thereby increasing the real value of the 2011 ARV decrease to 2.8%. For the year ahead, a rate multiplier of 61.00 is proposed i.e. 2% below the 2011 level. The Central Bank forecast (as at October 2011) for inflation in 2012 is 0.9%, providing a real reduction of 2.9% on the 2011 multiplier.

Non-Principal Private Residences (NPPR)

A charge of €200 was introduced on non-principal private residences in July 2009. The Local Government Management Association collects 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) thereby reducing the overheads and support costs associated with collection. The yield from this charge to Dublin City Council has varied since commencement. As part of the 2011 Budget, it was estimated that €12m income would accrue. The actual value for 2011 is €12.7m. This increase relates to penalties paid by owners of non- principal private residences which had accumulated significant arrears. It is not envisaged that this level of arrears will continue in 2012 and an income of €11.5m is included in this draft budget.

Capital Investment in Infrastructure

The Capital Programme for the year period 2012 – 2014 (with reference to Section 135 of the Local Government Act 2001) is tabled with the Draft Revenue Budget. I have prepared the Capital Programme having due regard to available resources. The City's Capital Programme may be funded from Government Grants, proceeds from development contributions and the sale of assets. These funding sources have significantly contracted in recent years. The

three-year investment plan amounts to €897.8m, €331.8m of which is scheduled to be incurred in 2012. In particular there is substantial investment in housing and water services. This level of spend is still a welcome investment in our City's infrastructure.

Conclusion

This draft budget represents a fourth year of contracting resources. Despite this, every effort is being made by our staff to support the ongoing development of the Dublin economy. During the past year we had many notable events here in Dublin and in the process, the City's international reputation and image has been significantly enhanced. Over one week in May, Dublin City welcomed the Queen of England and President Barack Obama and in the midst of this hosted the Europa Cup Final. For our contribution to the success of the Queen's and President Obama's visits, the Council received an Excellence Award from An Taoiseach.

Also in 2011, the people of Dublin rejoiced in the success of the Dublin Senior Football Team in bringing the Sam Maguire Cup back to Dublin. The reception held for the team at Merrion Square provided an opportunity for fans and admirers to acknowledge and cheer a great sporting achievement.

Dublin City Council also had some significant achievements in the past year. For example our Customer Service Department won the National Q Mark Award for Government Services. Another notable achievement was getting to the last three from fifty-six cities in the competition for the World Design Capital designation for 2014.

In 2012, Dublin will be the final host port for the Tall Ships Race and will see up to 100 Tall Ships visit the city over the four day event. In particular, we look forward to the View Parade, a parade of 3,000 crew members from around the world through the City and also to the Parade of Sail. This promises to be a spectacular sight as all ships leave the port together. These and other events continue to attract visitors to Dublin while also providing trade to our businesses.

The preparation of this 2012 Budget has involved much consultation and in this regard I wish to note my appreciation for the work of the CPG. In addition, the Budget Consultative Group have been involved and contributed to the budget process.

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. Lastly, 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 support in the preparation of this Budget.

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 28th day of November, 2011 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2012 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 28th day of November, 2011

Corporate Policy Group

The membership of the Corporate Policy Group is as follows:

Lord Mayor
Councillor Andrew Montague

Councillor Aine Clancy

Councillor Dermot Lacey

Councillor Julia Carmichael

Councillor Mary Freehill

Councillor Mícheál Mac Donnacha

Councillor Naoise Ó Muirí

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2012					
	Expenditure	Income	Estimated Net Expenditure 2012		Estimated Outturn 2011 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	203,454,062	159,505,461	43,948,601	11%	47,764,332	14%
Road Transport & Safety	78,878,090	42,719,662	36,158,428	9%	33,619,897	10%
Water Services	126,594,410	70,468,867	56,125,543	14%	52,369,908	15%
Development Management	28,570,923	5,238,201	23,332,722	6%	22,433,927	6%
Environmental Services	193,787,663	75,639,385	118,148,278	30%	113,596,681	32%
Culture, Recreation and Amenity	80,925,884	9,740,176	71,185,708	18%	68,113,846	19%
Agriculture, Education, Health & Welfare	22,051,804	18,964,050	3,087,754	1%	2,589,077	1%
Miscellaneous Services	61,642,146	15,079,241	46,562,905	12%	10,254,440	3%
	795,904,982	397,355,043	398,549,939	100%	350,742,108	100%
Provision for Debit Balance			0		13,667,892	
Adjusted Gross Expenditure & Income (A)	795,904,982	397,355,043	398,549,939		364,410,000	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			20,001,730		29,052,016	
Local Government Fund /General Purpose Grant			54,100,580			
Pension Levy Deduction			16,750,000			
Sub - Total (B)			90,852,310		335,357,984	
Amount of Rates to be Levied C=(A-B)			307,697,629			
Net Effective Valuation (D)			5,588,203			
General Annual Rate on Valuation (C/D)			61.19			

Table B - Expenditure & Income for 2012 and Estimated Outturn for 2011

Division & Services		2012				2011			
		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		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	58,049,714	58,049,714	1,241,727	1,241,727	60,813,644	62,003,993	1,092,987	2,495,690
A02	Housing Assessment, Allocation and Transfer	5,691,787	5,691,787	1,168,466	1,168,466	5,907,614	5,282,059	1,508,320	1,392,752
A03	Housing Rent and Tenant Purchase Administration	7,534,015	7,534,015	72,903,508	72,903,508	7,652,773	7,230,144	72,799,915	71,806,223
A04	Housing Community Development Support	21,293,901	21,293,901	102,101	102,101	22,605,044	21,476,022	132,229	181,705
A05	Administration of Homeless Service	46,272,551	46,272,551	38,053,677	38,053,677	49,053,258	43,603,838	40,564,070	35,458,359
A06	Support to Housing Capital Programme	8,614,783	8,614,783	48,416	48,416	9,356,999	9,308,786	68,082	54,014
A07	RAS Programme	19,938,766	19,938,766	18,362,389	18,362,389	20,811,550	19,000,310	19,720,626	17,961,786
A08	Housing Loans	22,690,593	22,690,593	17,419,727	17,419,727	20,853,870	20,848,846	15,796,526	14,597,582
A09	Housing Grants	13,367,952	13,367,952	7,593,854	7,593,854	16,007,572	13,273,813	9,667,997	7,596,140
A11	Agency & Recoupable Services	0	0	2,611,596	2,611,596	0	0	2,732,072	2,719,228
	Service Division Total	203,454,062	203,454,062	159,505,461	159,505,461	213,062,324	202,027,811	164,082,824	154,263,479
	Road Transport & Safety								
B01	NP - Maintenance and Improvement	2,351,865	2,351,865	710,369	710,369	2,015,556	2,236,974	570,167	710,283
B02	NS - Maintenance and Improvement	15,047	15,047	5,000	5,000	7,000	15,025	7,000	5,000
B03	Regional Road - Maintenance and Improvement	5,103,320	5,103,320	40,554	40,554	4,324,613	5,331,095	60,250	60,983
B04	Local Road - Maintenance and Improvement	21,590,723	21,590,723	8,371,532	8,371,532	20,261,207	19,274,866	7,628,542	9,160,611
B05	Public Lighting	10,504,435	10,504,435	1,293	1,293	10,437,233	10,245,828	582	2,293
B06	Traffic Management Improvement	18,966,210	18,966,210	2,926,571	2,926,571	18,319,498	18,252,760	2,940,021	3,470,867
B08	Road Safety Promotion/Education	3,373,173	3,373,173	147,293	147,293	3,397,645	3,345,468	135,582	148,293
B09	Car Parking	10,570,301	10,570,301	29,000,000	29,000,000	13,206,080	12,833,444	29,520,000	29,001,740
B10	Support to Roads Capital Programme	5,204,216	5,204,216	0	0	5,115,816	4,912,058	0	0
B11	Agency & Recoupable Services	1,198,800	1,198,800	1,517,050	1,517,050	2,612,880	1,437,794	2,456,075	1,705,345
	Service Division Total	78,878,090	78,878,090	42,719,662	42,719,662	79,697,528	77,885,312	43,318,219	44,265,415
	Water Services								
C01	Water Supply	54,045,206	54,045,206	35,066,969	35,066,969	52,479,921	52,574,763	35,546,984	34,883,574
C02	Waste Water Treatment	68,632,489	68,632,489	31,996,369	31,996,369	67,110,278	65,742,514	32,334,666	31,513,058
C03	Collection of Water and Waste Water Charges	685,588	685,588	0	0	704,027	699,973	0	0
C04	Public Conveniences	204,515	204,515	500	500	208,900	216,143	150	1,000
C06	Admin & Tech Support to Capital Projects	269,298	269,298	0	0	333,990	298,246	0	0
C07	Agency & Recoupable Services	2,757,314	2,757,314	3,405,029	3,405,029	2,708,700	2,655,239	3,250,386	3,419,338
	Service Division Total	126,594,410	126,394,410	70,468,867	70,468,867	123,545,816	122,186,878	71,132,186	69,816,970

Table B - Expenditure & Income for 2012 and Estimated Outturn for 2011

Division & Services		2012				2011			
		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		€	€	€	€	€	€	€	€
	Development Management								
D01	Forward Planning	5,123,689	5,123,689	35,724	35,724	4,335,355	4,217,706	32,581	50,153
D02	Development Management	6,133,149	6,133,149	993,293	993,293	7,079,575	6,657,263	992,582	954,293
D03	Enforcement	3,236,230	3,236,230	214,185	214,185	3,261,138	2,916,780	214,083	170,328
D04	Industrial & Commercial Facilities	5,344,973	5,344,973	2,007,697	2,007,697	4,863,047	5,174,725	2,258,285	2,307,347
D05	Tourism Development and Promotion	635,588	635,588	0	0	655,150	635,150	0	0
D06	Community and Enterprise Function	3,188,129	3,188,129	475,169	475,169	3,365,369	3,204,867	570,603	497,337
D08	Building Control	921,279	921,279	274,000	274,000	1,045,139	991,196	262,000	374,000
D09	Economic Development and Promotion	1,999,781	1,999,781	265,934	265,934	1,783,241	2,097,224	83,194	142,163
D10	Property Management	325,178	325,178	371,794	371,794	296,294	292,788	382,413	372,080
D11	Heritage and Conservation Services	1,662,927	1,662,927	80,369	80,369	2,339,804	1,871,155	747,166	213,272
D12	Agency & Recoupable Services	0	0	520,036	520,036	0	0	546,808	543,954
	Service Division Total	28,570,923	28,570,923	5,238,201	5,238,201	29,024,112	28,058,854	6,089,715	5,624,927
	Environmental Services								
E01	Landfill Operation & Aftercare	6,116,424	6,116,424	554	554	17,904,450	16,778,903	2,000	1,714,356
E02	Recovery & Recycling Facilities Operations	4,560,060	4,560,060	1,959,438	1,959,438	5,043,523	4,662,688	1,802,581	2,142,703
E03	Waste to Energy Facilities Operations	1,500,000	1,500,000	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	19,682,792	18,839,195	97,594	97,594	30,935,191	32,503,932	21,232,796	21,774,858
E05	Litter Management	3,754,904	3,754,904	458,111	458,111	3,642,503	3,638,749	365,907	453,254
E06	Street Cleaning	36,926,506	36,926,506	329,602	329,602	35,337,132	34,873,800	324,326	337,031
E07	Waste Regulations, Monitoring & Enforcement	4,080,224	4,080,224	3,034,031	3,034,031	4,328,177	4,138,244	3,557,915	4,142,103
E08	Waste Management Planning	117,365	117,365	185	185	267,611	496,885	83	9,898
E09	Maintenance of Burial Grounds	29,305	29,305	3,300	3,300	33,219	32,395	3,300	3,300
E10	Safety of Structures & Places	2,969,458	2,969,458	1,775,654	1,775,654	3,034,484	3,084,985	2,013,250	1,835,483
E11	Operation of Fire Service	109,706,938	109,706,938	66,417,623	66,417,623	109,628,145	109,711,385	66,873,595	66,753,728
E12	Fire Prevention	2,234,122	2,234,122	0	0	2,437,540	2,428,272	0	0
E13	Water Quality, Air & Noise Pollution	2,109,565	2,109,565	3,185	3,185	2,064,927	2,054,346	3,083	9,328
E14	Agency & Recoupable Services	0	0	1,560,108	1,560,108	0	0	1,640,424	1,631,861
	Service Division Total	193,787,663	192,944,066	75,639,385	75,639,385	214,656,902	214,404,584	97,819,260	100,807,903
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	9,565,696	9,565,696	2,656,540	2,656,540	9,785,282	8,896,448	2,814,923	2,520,710
F02	Operation of Library and Archival Service	25,239,209	25,239,209	921,700	921,700	25,369,258	25,072,165	950,327	1,241,033
F03	Outdoor Leisure Areas Operations	22,472,712	22,472,712	796,858	796,858	22,708,906	22,873,595	799,929	1,229,795
F04	Community Sport and Recreational Development	14,805,407	14,805,407	3,328,699	3,328,699	14,444,007	13,565,492	3,483,059	3,579,957
F05	Operation of Arts Programme	8,840,360	8,840,360	473,271	473,271	8,477,360	8,551,350	452,517	638,848
F06	Agency & Recoupable Services	2,500	2,500	1,563,108	1,563,108	2,500	0	1,646,924	1,634,861
	Service Division Total	80,925,884	80,925,884	9,740,176	9,740,176	80,787,313	78,959,050	10,147,679	10,845,204

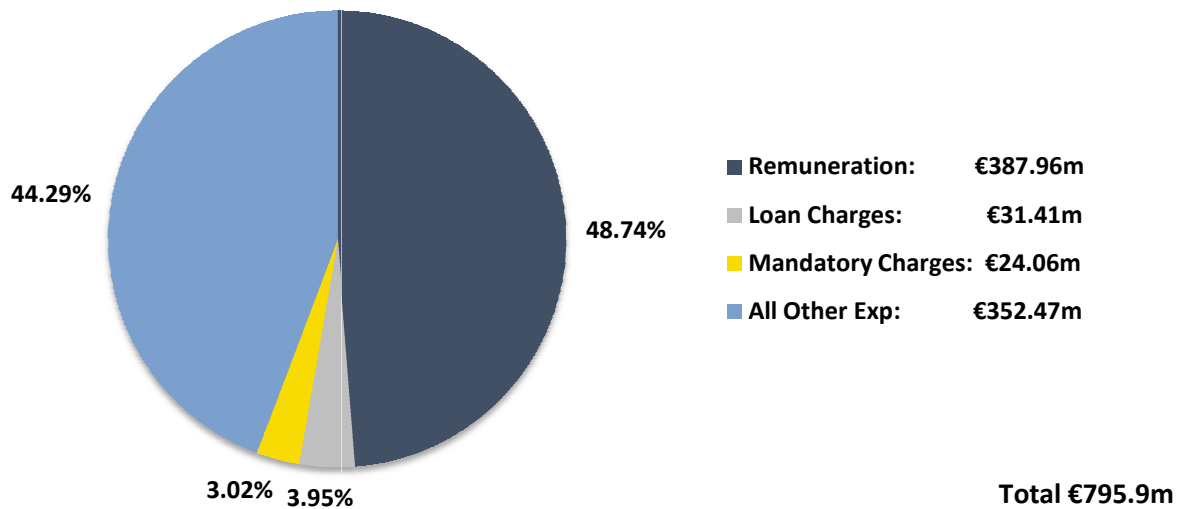
Table B - Expenditure & Income for 2012 and Estimated Outturn for 2011

Division & Services		2012				2011			
		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		€	€	€	€	€	€	€	€
	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	1,010,700	1,010,700	433,950	433,950	907,015	986,849	428,984	550,660
G05	Educational Support Services	21,041,104	21,041,104	18,530,100	18,530,100	65,358,684	42,873,014	63,031,170	40,720,126
	Service Division Total	22,051,804	22,051,804	18,964,050	18,964,050	66,265,699	43,859,863	63,460,154	41,270,786
	Miscellaneous Services								
H03	Administration of Rates	32,851,533	32,851,533	423,500	423,500	4,700,061	4,578,794	431,000	881,000
H04	Franchise Costs	1,516,206	1,516,206	100	100	1,532,836	1,465,277	1,000	300
H05	Operation of Morgue and Coroner Expenses	3,837,626	3,837,626	722,254	722,254	3,323,237	3,396,280	0	208,329
H07	Operation of Markets and Casual Trading	1,511,807	1,511,807	902,476	902,476	1,550,494	1,505,651	855,305	920,254
H08	Malicious Damage	486,414	486,414	472,500	472,500	485,700	900	472,500	0
H09	Local Representation/Civic Leadership	4,291,494	4,291,494	6,094	6,094	4,096,597	4,197,480	2,746	166,011
H10	Motor Taxation	15,185,364	15,185,364	31,108	31,108	15,601,511	15,076,030	65,958	41,965
H11	Agency & Recoupable Services	1,961,702	1,961,702	12,521,209	12,521,209	1,838,650	944,072	13,071,543	18,692,185
	Service Division Total	61,642,146	61,642,146	15,079,241	15,079,241	33,129,086	31,164,484	14,900,052	20,910,044
	OVERALL TOTAL	795,904,982	794,861,385	397,355,043	397,355,043	840,168,780	798,546,836	470,950,089	447,804,728

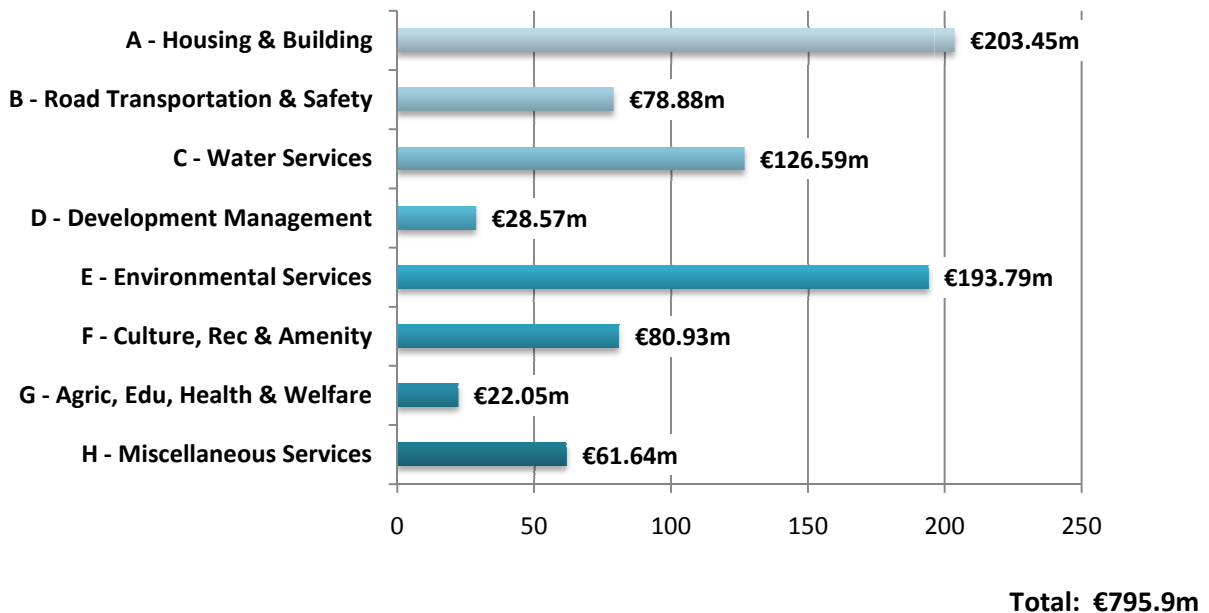
Table D	
ANALYSIS OF BUDGET 2012 INCOME FROM GOODS AND SERVICES	
Source of Income	2012
	€
Rents from Houses	72,700,000
Housing Loans Interest & Charges	15,845,804
Parking Fines/Charges	28,970,000
Commercial Water	25,175,000
Commercial Waste Water	5,500,000
Planning Fees	920,000
Sale/leasing of other property/Industrial Sites	1,231,537
Fire Charges	1,750,000
Recreation / Amenity / Culture	4,870,511
Library Fees/Fines	349,000
Agency Services & Repayable Works	10,833,202
Local Authority Contributions	91,386,298
Pension Contributions	12,067,265
NPPR	11,500,000
Misc. (Detail)	18,103,795
Total Goods and Services	301,202,412

Table E	
ANALYSIS OF BUDGET INCOME 2012 FROM GRANTS AND SUBSIDIES	
Source of Income	2012
	€
Department of the Environment, Community and Local Government	
Housing and Building	59,695,019
Development Management	122,215
Environmental Services	2,347,000
Miscellaneous Services	472,500
	62,636,734
Other Departments and Bodies	
National Roads Authority	10,643,100
Transport, Tourism & Sport	300,000
Social Protection	590,000
Defence	347,000
Education and Skills	17,939,100
Arts, Heritage & the Gaeltacht	88,000
Department of Health	2,522,534
Justice & Equality	419,200
Agriculture Food & The Marine	301,000
Other Departments	365,963
	33,515,897
Total Grants & Subsidies	96,152,631

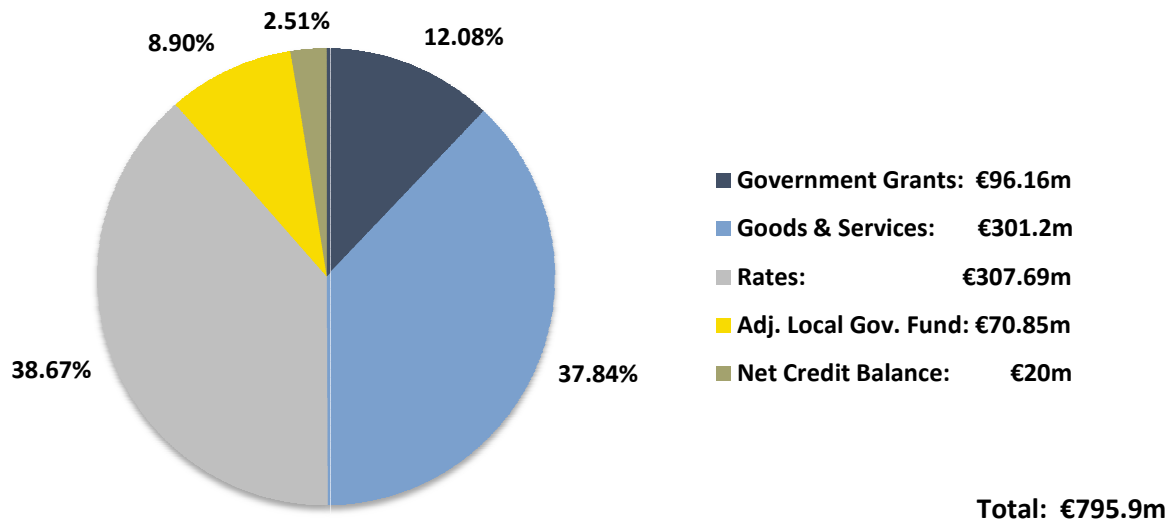
Estimated Gross Expenditure Elements 2012



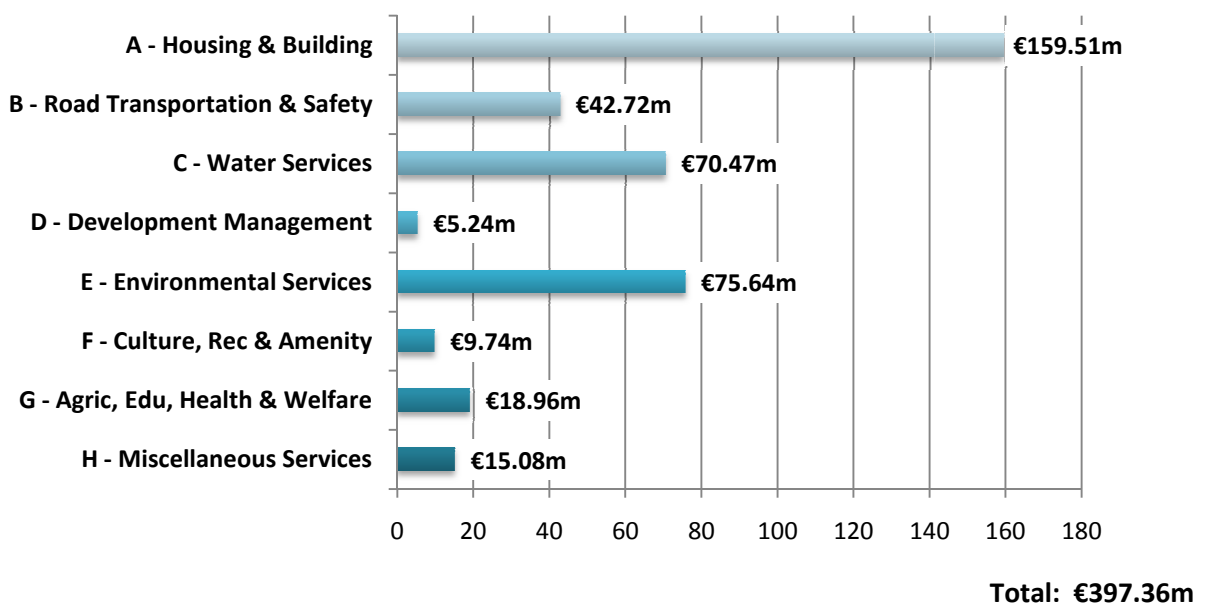
Estimated Gross Expenditure 2012



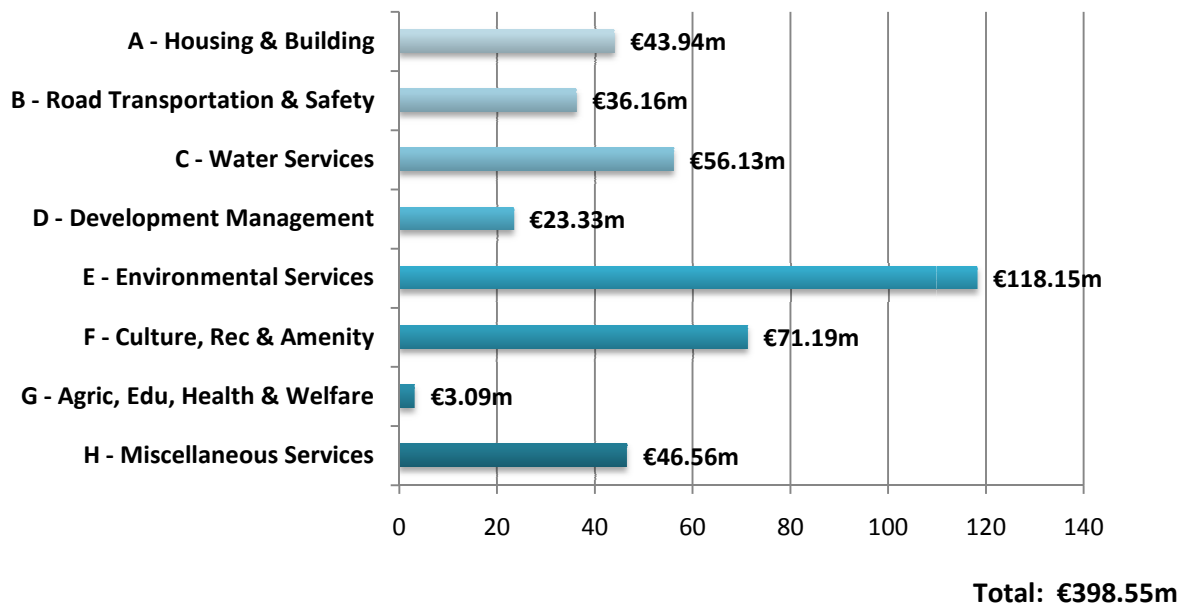
Estimated Sources of Funding 2012



Estimated Gross Income 2012



Estimated Net Expenditure 2012



BUDGET 2012

Division A – Housing and Building

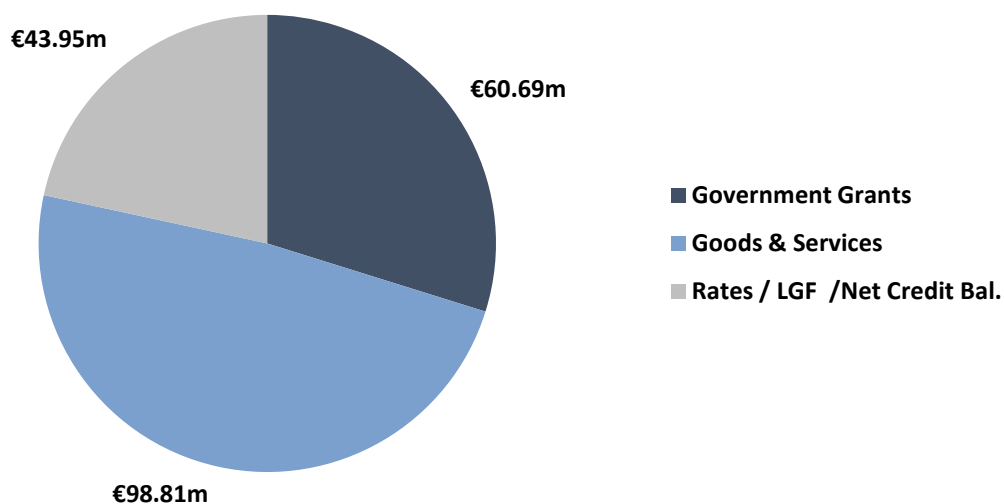
OBJECTIVE:

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	€203,454,062
Council Tenancy Houses *	12,211
Council Tenancy Flats *	10,881
Senior Citizens *	3,783
Sales Scheme – Houses Sold *	18
Number Assessed for Housing *	8,290
Number Housed from Housing List *	378
Transfers made *	377
Homeless Housed *	180
Average Weekly Rent *	€58.00
Total Rental Income (2011)	€73m
House Purchase Loans *	67
Housing Grants *	1,400
Repair Requests Completed *	46,829
Provision of new rental housing Units *	213
Housing Units by Voluntary Bodies *	153
Rental Accommodation Scheme Units *	300
* Estimated activity level Y2011	

SOURCES OF FUNDING



HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	43,019,354	43,019,354	45,525,513	47,217,658
A0102	Maintenance of Traveller Accommodation Units	674,556	674,556	711,022	903,172
A0103	Traveller Accommodation Management	1,392,256	1,392,256	1,587,624	1,486,133
A0104	Estate Maintenance	1,324,410	1,324,410	1,335,131	1,276,349
A0199	Service Support Costs	11,639,138	11,639,138	11,654,354	11,120,681
	Maintenance/Improvement of LA Housing Units	58,049,714	58,049,714	60,813,644	62,003,993
A0201	Assessment of Housing Needs, Allocs. & Trans.	2,646,740	2,646,740	3,077,845	2,554,681
A0299	Service Support Costs	3,045,047	3,045,047	2,829,769	2,727,378
	Housing Assessment, Allocation and Transfer	5,691,787	5,691,787	5,907,614	5,282,059
A0301	Debt Management & Rent Assessment	5,441,877	5,441,877	5,627,200	5,266,987
A0399	Service Support Costs	2,092,138	2,092,138	2,025,573	1,963,157
	Housing Rent and Tenant Purchase Administration	7,534,015	7,534,015	7,652,773	7,230,144
A0401	Housing Estate Management	7,081,453	7,081,453	7,755,654	7,279,045
A0402	Tenancy Management	385,725	385,725	411,781	410,346
A0403	Social and Community Housing Service	4,768,210	4,768,210	5,548,520	5,264,907
A0499	Service Support Costs	9,058,513	9,058,513	8,889,089	8,521,724
	Housing Community Development Support	21,293,901	21,293,901	22,605,044	21,476,022
A0501	Homeless Grants Other Bodies	42,653,437	42,653,437	44,578,047	39,824,200
A0502	Homeless Service	1,160,274	1,160,274	1,894,259	1,290,626
A0599	Service Support Costs	2,458,840	2,458,840	2,580,952	2,489,012
	Administration of Homeless Service	46,272,551	46,272,551	49,053,258	43,603,838
A0601	Technical and Administrative Support	5,281,197	5,281,197	5,489,546	5,543,394
A0699	Service Support Costs	3,333,586	3,333,586	3,867,453	3,765,392
	Support to Housing Capital Programme	8,614,783	8,614,783	9,356,999	9,308,786
A0701	RAS Operations	16,562,020	16,562,020	17,871,604	16,561,131
A0702	Long Term Leasing	1,800,000	1,800,000	1,850,000	1,400,000
A0799	Service Support Costs	1,576,746	1,576,746	1,089,946	1,039,179
	RAS Programme	19,938,766	19,938,766	20,811,550	19,000,310
A0801	Loan Interest & Other Charges	15,613,839	15,613,839	13,173,753	13,317,924
A0802	Debt Management Housing Loans	5,129,335	5,129,335	5,209,462	5,153,914
A0899	Service Support Costs	1,947,419	1,947,419	2,470,655	2,377,008
	Housing Loans	22,690,593	22,690,593	20,853,870	20,848,846

HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0901	Disabled Persons Grants	8,718,764	8,718,764	10,641,299	8,715,854
A0902	Loan Charges DPG/ERG	2,946,804	2,946,804	2,959,339	2,855,444
A0903	Essential Repair Grants	1,069,500	1,069,500	1,750,000	1,069,500
A0999	Service Support Costs	632,884	632,884	656,934	633,015
	Housing Grant	13,367,952	13,367,952	16,007,572	13,273,813
	Service Division Total	203,454,062	203,454,062	213,062,324	202,027,811

HOUSING AND BUILDING				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	59,695,019	59,695,019	66,628,605	56,655,397
Arts, Heritage and the Gaeltacht	10,000	10,000	63,259	10,000
Department of Health	985,424	985,424	1,010,769	1,025,808
Total Grants & Subsidies (a)	60,690,443	60,690,443	67,702,633	57,691,205
Goods and Services				
- Rents from houses	72,700,000	72,700,000	72,603,334	71,600,000
- Housing Loans Interest & Charges	15,845,804	15,845,804	14,023,110	13,048,744
- Pension Contributions	2,340,160	2,340,160	2,460,636	2,447,792
- Local Authority Contributions	956,463	956,463	1,018,615	956,463
- Other income	6,972,591	6,972,591	6,274,496	8,519,275
Total Goods and Services (b)	98,815,018	98,815,018	96,380,191	96,572,274
Total Income c=(a+b)	159,505,461	159,505,461	164,082,824	154,263,479

BUDGET 2012

Division A – Housing & Building

A01 Maintenance/Improvement of LA Housing Units

The cost of maintaining and repairing our housing stock of almost 26,875 units is included under this heading.

Progress in 2011

- Condition survey of over 500 housing units in Dolphin House and St. Teresa's Gardens, with aim to conclude by end of November.
- Approximately 46,500 repair requests completed.
- Construction of 12 Extensions for Disabled Tenants/Overcrowding.
- Central Heating installed in 65 housing units.
- Roll out of the Oracle inventory module to all area maintenance depots.

Objectives for 2012

- Refurbishment of void properties to be closely monitored to ensure minimal delay in turn around times. Framework Agreements in place in each of the 5 areas for the engagement of contractors.
- Closer co-operation between the area housing teams and central maintenance management through structured area liaison groups.

A02 Housing Assessment, Allocation and Transfer

Progress in 2011

- Increased activity levels in all areas addressed.
- Assessment of Housing Needs 2011 as directed by the DoECLG completed.
- Amalgamation of RAS as part of Housing Allocations completed.
- Changes to the Scheme of Lettings Priorities approved by the City Council in 2011 awaiting Ministerial approval. These minor changes are required to give legal affect to the City Council's Allocations policy.

Objectives for 2012

- Maintain activity levels and links with other Local Authorities and Voluntary Bodies regarding the sharing of appropriate information relating to applicants.
- Draft a new Allocations Scheme to replace Scheme of Letting Priorities in accordance with the Housing (Miscellaneous Provisions) Act 2009.

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 2012 is € 72.7m.

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 Community Section. During 2012 there will be continued emphasis on the roll out of the Community and Neighbourhood Strategy 2008-2012.
- **The Housing Welfare Section / Social Welfare Service** - This section 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 2012 work will continue on the development of appropriate responses aimed at maintaining sustainable tenancies.

A05 Administration of Homeless Service

Dublin City Council is the lead statutory authority with responsibility for co-ordinating responses to homelessness in the four Dublin Local Authorities. Dublin City Council funds voluntary service provision in addition to delivering core homeless services to people in the city environs. 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".

Progress in 2011

- Assessment and Placement Service is fully established.
- New Homeless Client Shared Database and Emergency Bed Management System has been fully implemented in the Dublin Region.
- 24 Hour Homeless Helpline established
- Circa 1,400 emergency beds have been provided.
- Circa 189 homeless people will be housed via DCC homeless allocations priority list in 2011.
- There are four 24hr Supported Temporary Accommodation Facilities in operation.
- 2 Tenant Support Services are in place to settle homeless people into long-term accommodation.
- An assertive contact and outreach team has been established.
- A Housing First Demonstration initiative has been set up in order to focus on housing entrenched rough sleepers into long-term accommodation with wrap around care/ support programmes.
- Significant measures to reduce or mitigate against the high levels of movement of homeless people has been instigated - for example, implementation of 7 night stay programmes in emergency accommodation and removal of the Night Bus transport system.
- Consolidation of homeless agencies through the promotion of organisational mergers and streamlining of service responses.

Objectives for 2012

- Significant increase in housing provision to meet Governments 'Housing First' objective of moving people from emergency accommodation.
- Set and deliver performance targets to decrease the quantum of emergency accommodation in Dublin.

- Consolidate and complete reconfiguration of services within the first quarter of 2012.
- Implement a 'One Stop Shop' service with Housing, Health and Welfare combined services being delivered to homeless people in the City.
- Establish Regional Homeless Finance Service within Dublin City Councils Homeless Services Section, serving the four Dublin Local Authorities, to facilitate the co-ordination of finances for Homeless Services in the Dublin Region. Implementation of new Service Level Agreement system and procedures to all funded homeless organisations.

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 and community facilities. It includes costs incurred in the acquisition/disposal of land for housing purposes.

A07 RAS Programme

The 2012 Estimate is based on the RAS Unit taking an additional 250 cases into RAS, combined with savings achieved in ongoing rent reviews.

A08 Housing Loans

Loans types included in this heading are – House Purchase Annuity (HPL), Tenant Purchase Loans and Home Choice Loans.

It is estimated that approximately 24 HPL Annuity loans will be issued in 2012 together with 40 Tenant Purchase loans and 3 Home Choice loans.

Objectives for 2012

- 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.

A new I.T system is operational in 2011. It has greatly improved the administrative efficiency of the Home Grants Section and improved the level of service to our customers.

It is anticipated that 1,400 grants will be paid out in 2012.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2012	2011	2011 Revised
DoECLG	Rental Subsidy, Shared Ownership	680,000	630,000	680,000
DoECLG	Rental Accommodation Scheme	13,247,600	15,557,600	13,247,600
DoECLG	Recoupment - Travellers	804,000	865,000	804,000
DoECLG	Disabled Persons Grants	7,590,900	9,666,666	7,590,900
DoECLG	Childcare Committee	20,000	20,000	20,000
DoECLG	Construction Social Leasing	1,000,000	1,000,000	600,000
DoECLG	Homeless: Indigenous	12,412,333	17,304,199	12,519,969
DoECLG	Homeless: Voluntary Bodies	21,250,532	18,650,502	18,391,222
DoECLG	Homeless: Agency	400,035	400,035	400,035
DoECLG	Homeless: Hostels	1,482,886	1,720,221	1,594,938
DoECLG	Homeless: Miscellaneous	806,733	814,382	806,733
Arts,Heritage & Gaeltacht	SWRDTF2 An Garda Siochana	10,000	63,259	10,000
Health		985,424	1,010,769	1,025,808
Total		60,690,443	67,702,633	57,691,205

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
Fingal/DLR/South Dublin	Homeless: Indigenous	403,944	466,096	403,944
Fingal/DLR/South Dublin	Homeless: Agency	552,519	552,519	552,519
Total		956,463	1,018,615	956,463

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Contribution from Capital	0	0	1,320,000
Contribution Prior to Letting	450,000	600,000	760,000
Homeless	587,794	519,681	587,571
Housing Receipts	325,073	399,967	295,942
Miscellaneous	145,041	67,519	274,339
RAS Tenant & Capital Contribution	3,284,388	2,282,934	3,284,630
Registration Fees	700,000	900,000	600,000
Rental Income	240,295	284,395	236,793
Rents Travelling People	420,000	220,000	340,000
Repair Loans	820,000	1,000,000	820,000
Total	6,972,591	6,274,496	8,519,275

BUDGET 2012

Division B – Road Transport & Safety

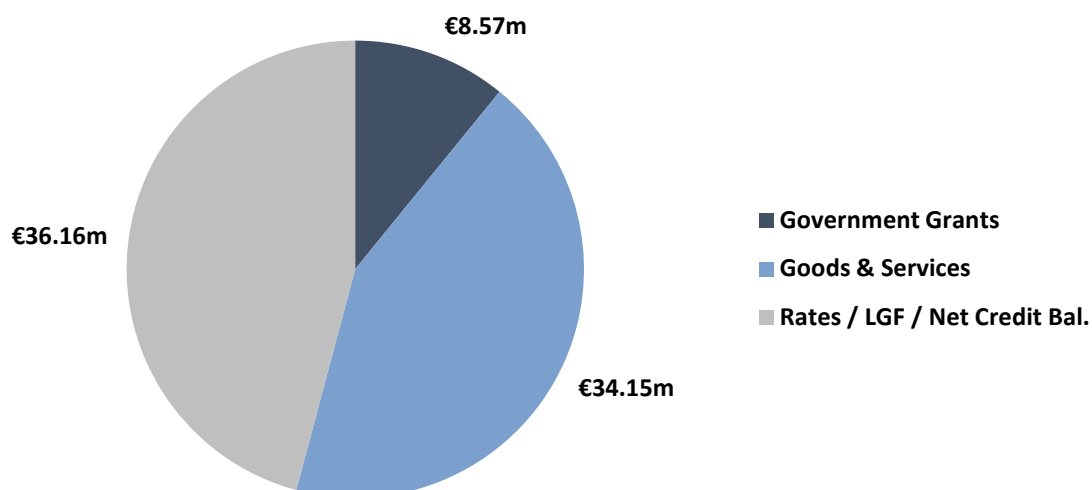
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€78,878,090
Number of kilometres of Roadway	1,203
Number of kilometres of Footway	2,154
Number of Public Lights Maintained	44,000
Number of Pay & Display Machines	1,085
Number of Traffic Signals	732

SOURCES OF FUNDING



ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0102	Carriageway Overlay / Reconstruction	1,271,602	1,271,602	1,157,792	1,237,733
B0103	NP – Winter Maintenance	236,019	236,019	107,350	184,211
B0104	NP – Bridge Maintenance (Eirspan)	60,790	60,790	29,411	30,031
B0105	NP - General Maintenance	103,383	103,383	203,154	191,132
B0106	NP – General Improvements Works	315,321	315,321	177,693	265,048
B0199	Service Support Costs	364,750	364,750	340,156	328,819
	National Primary Road – Maintenance and Improvement	2,351,865	2,351,865	2,015,556	2,236,974
B0204	NS - Winter Maintenance	15,047	15,047	7,000	15,025
	National Secondary Road - Maintenance and Improvement	15,047	15,047	7,000	15,025
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,410,375	2,410,375	1,827,530	2,655,695
B0303	Regional Road Winter Maintenance	3,602	3,602	2,000	3,457
B0304	Regional Road Bridge Maintenance	523,580	523,580	382,349	555,564
B0305	Regional Road General Maintenance Works	1,383,105	1,383,105	1,241,109	1,145,452
B0306	Regional Road General Improvement Works	317,461	317,461	342,077	457,630
B0399	Service Support Costs	465,197	465,197	529,548	513,297
	Regional Road – Improvement and Maintenance	5,103,320	5,103,320	4,324,613	5,331,095
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,062,645	3,062,645	2,694,379	2,412,771
B0403	Local Roads Winter Maintenance	105,455	105,455	38,116	127,107
B0404	Local Roads Bridge Maintenance	588,739	588,739	332,349	208,514
B0405	Local Roads General Maintenance Works	12,603,062	12,603,062	12,789,963	11,763,646
B0406	Local Roads General Improvement Works	2,134,720	2,134,720	1,640,700	2,119,138
B0499	Service Support Costs	3,096,102	3,096,102	2,765,700	2,643,690
	Local Road - Maintenance and Improvement	21,590,723	21,590,723	20,261,207	19,274,866
B0501	Public Lighting Operating Costs	8,646,549	8,646,549	8,637,333	8,505,006
B0502	Public Lighting Improvement	453,454	453,454	453,075	453,454
B0599	Service Support Costs	1,404,432	1,404,432	1,346,825	1,287,368
	Public Lighting	10,504,435	10,504,435	10,437,233	10,245,828
B0601	Traffic Management	4,344,162	4,344,162	4,333,306	4,331,996
B0602	Traffic Maintenance	10,549,360	10,549,360	9,991,184	10,054,941
B0603	Traffic Improvement Measures	135,000	135,000	135,192	135,000
B0699	Service Support Costs	3,937,688	3,937,688	3,859,816	3,730,823
	Traffic Management Improvement	18,966,210	18,966,210	18,319,498	18,252,760

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0801	School Wardens	1,621,923	1,621,923	1,567,187	1,626,573
B0802	Publicity and Promotion Road Safety	784,192	784,192	879,089	805,525
B0899	Service Support Costs	967,058	967,058	951,369	913,370
	Road Safety Promotion/Education	3,373,173	3,373,173	3,397,645	3,345,468
B0902	Operation of Street Parking	3,550,599	3,550,599	3,535,873	3,559,216
B0903	Parking Enforcement	6,601,398	6,601,398	9,223,364	8,842,785
B0999	Service Support Costs	418,304	418,304	446,843	431,443
	Car Parking	10,570,301	10,570,301	13,206,080	12,833,444
B1001	Technical & Administrative Support	4,556,644	4,556,644	4,466,449	4,281,807
B1099	Service Support Costs	647,572	647,572	649,367	630,251
	Support to Roads Capital Programme	5,204,216	5,204,216	5,115,816	4,912,058
B1101	Agency & Recoupable Services	649,954	649,954	1,940,075	798,100
B1199	Service Support Costs	548,846	548,846	672,805	639,694
	Agency & Recoupable Services	1,198,800	1,198,800	2,612,880	1,437,794
	Service Division Total	78,878,090	78,878,090	79,697,528	77,885,312

ROAD TRANSPORT & SAFETY				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
National Roads Authority	8,567,100	8,567,100	7,100,192	7,977,263
Total Grants & Subsidies (a)	8,567,100	8,567,100	7,100,192	7,977,263
Goods and Services				
- Parking Fines & Charges	28,970,000	28,970,000	29,450,000	28,970,000
- Pension Contributions	866,727	866,727	911,347	906,590
- Agency Services & Repayable Works	651,202	651,202	1,392,194	813,161
- Local Authority Contributions	196,000	196,000	368,368	228,808
- Other income	3,468,633	3,468,633	4,096,118	5,369,593
Total Goods and Services (b)	34,152,562	34,152,562	36,218,027	36,288,152
Total Income c=(a+b)	42,719,662	42,719,662	43,318,219	44,265,415

BUDGET 2012

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 €3.23m. The responsibilities attached to the division can be broken into four categories.

1. **Planned Maintenance** consists of the works programme for the year that is devised following consultation with the area staff and local city councillors.

Planned maintenance is sub-divided into the following categories:

- Carriageway, reconstruction or resurfacing.
- Footpath reconstruction or resurfacing and entrance dishings.
- Winter Maintenance.
- Providing and maintaining street nameplates.

A significant programme of capital investment of €18m has been undertaken in 2011, which has enabled 23km of carriageway resurfacing.

The focus in 2012 will be to complete an investment programme of €2.5m on footpath reconstruction and €0.73m on carriageways.

2. **Reactive Maintenance** includes everything other than planned maintenance and arises from council questions, correspondence from councillors, public complaints, and intervention in the public domain by statutory utilities or emergency situations.

- Carriageway repairs or reinstatement.
- Footpath repairs or reinstatement.
- Repairing damaged street furniture such as bollards, cycle rails etc.
- Responding to 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.
- Ensure that the appropriate charges in respect of road openings 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. 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 2012 subject to receiving a grant allocation.

B05 Public Lighting

Public Lighting Section operates a citywide service from Marrowbone Lane, maintaining some 44,000 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 2012.

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 NTA GDA Strategy.

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 Sustainable Transport schemes in Dublin City in consultation with the NTA, RPA, Iarnrod Eireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Roll-out and operation of Real Time Passenger Information throughout the country.
- Enforcing parking regulations through the provision of clamping and tow services.
- Provision of quality bus corridors.
- Cycleways, environmental traffic cells and facilities for the mobility impaired/disabled.
- Control, management and pricing of parking.
- 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	2012	2011	2011 Revised
National Roads Authority	Block Maintenance Grant Regional & local Roads	6,270,000	5,643,000	6,270,000
National Roads Authority	Transport Asset Management System	971,100	600,000	450,000
National Roads Authority	Non National Roads Training Grant	40,000	60,000	60,000
National Roads Authority	Accident Remedial	146,000	85,000	146,000
National Roads Authority	Ordinary Maintenance	670,000	500,000	670,000
National Roads Authority	Winter Maintenance	145,000	77,000	166,263
National Roads Authority	Recoupment of M50 upgrade	135,000	135,192	135,000
National Roads Authority	Fairview Bridge	120,000	0	50,000
National Roads Authority	Pavement asset guidelines	70,000	0	30,000
Total		8,567,100	7,100,192	7,977,263

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
South Dublin / Fingal	Public Lighting Maintenance	0	152,368	0
Dunlaoghaire / Rathdown	Traffic	196,000	216,000	228,808
Total		196,000	368,368	228,808

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Contribution from Capital	483,844	1,000,000	1,850,000
East Link Tolls	760,000	800,000	1,100,000
HGV Permit 5 Axle	160,000	87,000	160,000
Licences For Street Furniture	235,000	235,000	235,000
Miscellaneous	66,129	137,468	85,719
Parking Meter Suspension	380,000	235,000	380,000
Positioning of Mobile Cranes/Hoists	123,562	172,000	123,562
Refund East Link Tolls	71,250	71,250	71,250
Rental Income	88,191	98,400	98,400
Road Closure (adverts)	137,000	182,000	152,375
Section 89 Licences / Hoarding	100,917	200,000	100,917
Skip Permits	62,740	78,000	62,740
T2 Administration	800,000	800,000	949,630
Total	3,468,633	4,096,118	5,369,593

BUDGET 2012

Division C – Water Services

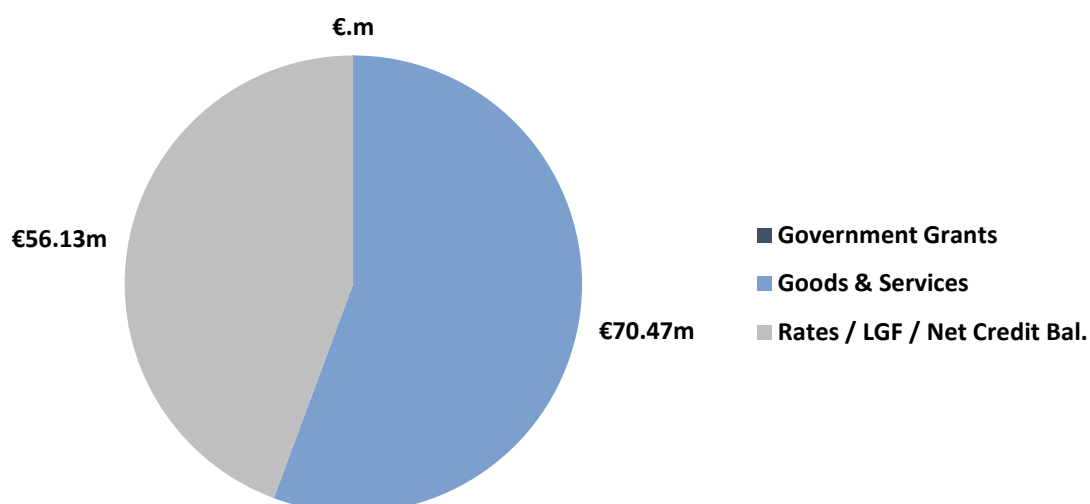
OBJECTIVE:

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	€126,594,410
Length of Water Pipes (km)	2,400
Daily Amount of Water Produced (litres)	365,000,000
Length of Sewers (km)	2,500
Income from Sale of Water (2012)	€35,675,000
Licensed Discharges to Sewers & Water	227
Average Daily Quantity of Wastewater Treated (M ³)	435,000
Annual Production of Biofert Fertiliser (tonnes)	16,000
Laboratory Tests	227,000
Number of Operatives (include. Tradesmen)	315
Number of Road Gullies	55,000
Annual Cost of Wastewater Treatment per head	€12.95

SOURCES OF FUNDING



WATER SERVICES					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants and Networks	47,256,278	47,256,278	45,788,544	46,145,183
C0199	Service Support Costs	6,788,928	6,788,928	6,691,377	6,429,580
	Water Supply	54,045,206	54,045,206	52,479,921	52,574,763
C0201	Waste Plants and Networks	63,878,672	63,678,672	62,027,663	60,867,760
C0299	Service Support Costs	4,753,817	4,753,817	5,082,615	4,874,754
	Waste Water Treatment	68,632,489	68,432,489	67,110,278	65,742,514
C0301	Debt Management Water and Waste Water	511,597	511,597	510,231	510,603
C0399	Service Support Costs	173,991	173,991	193,796	189,370
	Collection of Water and Waste Water Charges	685,588	685,588	704,027	699,973
C0401	Operation and Maintenance of Public Conveniences	204,515	204,515	208,900	216,143
	Public Conveniences	204,515	204,515	208,900	216,143
C0601	Technical Design and Supervision	161,150	161,150	251,819	217,650
C0699	Service Support Costs	108,148	108,148	82,171	80,596
	Support to Water Capital Programme	269,298	269,298	333,990	298,246
C0701	Agency & Recoupable Services	1,597,992	1,597,992	1,580,801	1,561,302
C0799	Service Support Costs	1,159,322	1,159,322	1,127,899	1,093,937
	Agency & Recoupable Costs	2,757,314	2,757,314	2,708,700	2,655,239
	Service Division Total	126,594,410	126,394,410	123,545,816	122,186,878

WATER SERVICES				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	1,000,000	756,000
Total Grants & Subsidies (a)	0	0	1,000,000	756,000
Goods and Services				
- Commercial Water	25,175,000	25,175,000	25,475,000	24,400,000
- Commercial Waste Water	1,935,000	1,935,000	1,900,000	2,195,500
- Pension Contributions	1,213,417	1,213,417	1,275,886	1,269,225
- Licence to Discharge to Sewers	2,800,000	2,800,000	2,800,000	2,800,000
- Licence and Repayable Works	765,000	765,000	870,000	880,250
- Local Authority Contributions	38,549,458	38,549,458	37,781,068	37,365,149
- Other income	30,992	30,992	30,232	150,846
Total Goods and Services (b)	70,468,867	70,468,867	70,132,186	69,060,970
Total Income c=(a+b)	70,468,867	70,468,867	71,132,186	69,816,970

BUDGET 2012

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 2012 will be € 1.90 per cubic meter which represents an increase of 5% on the existing rate. This represents a price of 0.86 cent per gallon.

The budget for 2012 does not include any contingency amount for dealing with exceptional weather events, such as occurred in December 2010/January 2011. The exceptional weather events in 2011 were funded by a specific DoECLG grant.

Progress in 2011

During 2011 approximately 4,500 meters of new watermains were laid.

Objectives for 2012

In 2012 the programme of watermains replacement will continue with a target of 4,000 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 cubic meters

of wastewater a day as well as the pumping station at Sutton which pumps to Ringsend via a submarine pipeline.

Progress in 2011

Approximately 1,000 metres of sewers were laid throughout the city in 2011, mainly for flood relief purposes.

Objectives for 2012

Reconstruction works will continue in 2012. Targeted maintenance of the drainage network will take place.

The Drainage Division plans to build on the success of its gully cleaning programme for its 55,000 gullies for 2012.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2012	2011	2011 Revised
DoECLG	Water/Wastewater Operations	0	1,000,000	374,000
DoECLG	Supplementary Funding - Severe Weather	0	0	382,000
Total		0	1,000,000	756,000

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
Dun Laoghaire Rathdown	Ex Mun Maintenance	1,400,000	1,400,000	1,400,000
SDCC/DLR/Wicklow/Kildare	Bulk Water	10,500,000	11,100,000	11,100,000
DLR/Fingal/SDCC	Central Lab	2,151,612	1,934,500	2,094,613
Wicklow/Kildare/Cork/Galway	Central Lab	40,000	40,000	50,000
DLR/Fingal/SDCC	Telemetry	993,527	1,046,568	1,055,568
DLR/Fingal/SDCC/KCC/WCC/Meath	ERBD	10,000	10,000	191,000
DLR/Fingal/SDCC	Drainage Agreement	22,186,000	22,250,000	21,050,000
DLR/SDCC/Kildare/Wicklow	Ballymore Eustace Loan charges	1,268,319	0	423,968
Total		38,549,458	37,781,068	37,365,149

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Miscellaneous	26,792	30,232	146,646
Rental Income	4,200	0	4,200
Total	30,992	30,232	150,846

BUDGET 2012

Division D – *Development Management*

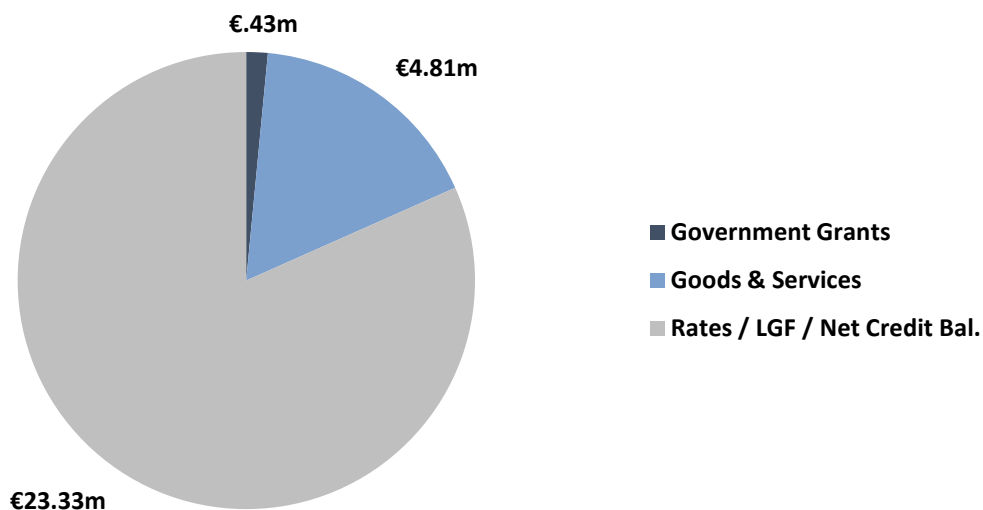
OBJECTIVE:

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	€28,570,923
Planning Applications – Domestic *	1,110
Planning Applications – Commercial *	1,050
Y2011 Income from Planning Applications Fees	€920,000
Average Decision Time (Weeks) *	7
Enforcement Proceedings *	40
Enforcement Notices *	105
Commencement Notices *	750
Number of E.I.S Submissions *	2
*Estimated Level of Activity Y2012	

SOURCES OF FUNDING



DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	3,371,122	3,371,122	2,763,081	2,695,365
D0199	Service Support Costs	1,752,567	1,752,567	1,572,274	1,522,341
	Forward Planning	5,123,689	5,123,689	4,335,355	4,217,706
D0201	Planning Control	3,702,098	3,702,098	4,042,994	3,722,150
D0299	Service Support Costs	2,431,051	2,431,051	3,036,581	2,935,113
	Development Management	6,133,149	6,133,149	7,079,575	6,657,263
D0301	Enforcement Costs	1,788,354	1,788,354	1,885,404	1,588,817
D0399	Service Support Costs	1,447,876	1,447,876	1,375,734	1,327,963
	Enforcement	3,236,230	3,236,230	3,261,138	2,916,780
D0401	Maintenance & Management of Industrial Sites	108,289	108,289	112,171	107,434
D0403	Management of & Contris to Other Commercial Facilities	3,361,861	3,361,861	3,289,556	3,653,849
D0499	Service Support Costs	1,874,823	1,874,823	1,461,320	1,413,442
	Industrial Sites and Commercial Facilities	5,344,973	5,344,973	4,863,047	5,174,725
D0501	Tourism Promotion	635,588	635,588	655,150	635,150
	Tourism Development and Promotion	635,588	635,588	655,150	635,150
D0601	General Community & Enterprise Expenses	1,140,979	1,140,979	1,662,013	1,572,687
D0602	RAPID Costs	371,318	371,318	108,102	108,102
D0603	Social Inclusion	465,330	465,330	648,569	607,830
D0699	Service Support Costs	1,210,502	1,210,502	946,685	916,248
	Community and Enterprise Function	3,188,129	3,188,129	3,365,369	3,204,867
D0801	Building Control Inspection Costs	533,852	533,852	651,316	608,707
D0899	Service Support Costs	387,427	387,427	393,823	382,489
	Building Control	921,279	921,279	1,045,139	991,196

DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0903	Town Twinning	50,000	50,000	50,000	49,975
D0905	Economic Development & Promotion	1,092,480	1,092,480	918,047	1,260,660
D0999	Service Support Costs	857,301	857,301	815,194	786,589
	Economic Development and Promotion	1,999,781	1,999,781	1,783,241	2,097,224
D1001	Property Management Costs	169,328	169,328	142,939	144,588
D1099	Service Support Costs	155,850	155,850	153,355	148,200
	Property Management	325,178	325,178	296,294	292,788
D1101	Heritage Services	348,385	348,385	417,600	417,900
D1102	Conservation Services	178,130	178,130	192,819	167,821
D1103	Conservation Grants	659,596	659,596	1,165,438	736,904
D1199	Service Support Costs	476,816	476,816	563,947	548,530
	Heritage and Conservation Services	1,662,927	1,662,927	2,339,804	1,871,155
	Service Division Total	28,570,923	28,570,923	29,024,112	28,058,854

DEVELOPMENT MANAGEMENT				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	122,215	122,215	886,272	202,802
Justice and Equality	260,000	260,000	260,000	270,000
Other	50,000	50,000	0	52,372
Total Grants & Subsidies (a)	432,215	432,215	1,146,272	525,174
Goods and Services				
- Planning Fees	920,000	920,000	920,000	920,000
- Sale/leasing of other property/Industrial Sites	1,231,537	1,231,537	1,170,234	1,281,537
- Pension Contributions	520,036	520,036	546,808	543,954
- Local Authority Contributions	500,000	500,000	750,000	734,000
- Other income	1,634,413	1,634,413	1,556,401	1,620,262
Total Goods and Services (b)	4,805,986	4,805,986	4,943,443	5,099,753
Total Income c=(a+b)	5,238,201	5,238,201	6,089,715	5,624,927

BUDGET 2012

Division D – *Development Management*

D01 Forward Planning

The new City Development Plan 2011-2017 was adopted by the City Council in November 2010, following a two year in-depth consultation programme.

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 over-arching philosophy of sustainability and quality of life factors.

Objectives for 2012

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 are under preparation 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, plans for areas such as the Liffey Quays, the Dodder and Tolka Rivers, will be prepared.
- 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 2011

- Preliminary public consultation has taken place in relation to a number of Local Area Plans, ie North Fringe/Clongriffin, Naas Road and George's Quay. It is anticipated that formal public consultation will begin in late 2011. The Grangegorman Planning Scheme, for a new DIT Campus and Health Facility was approved by the City Council in July 2011, and is currently the subject of an appeal to An Bord Pleanála.
- 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.
- An Unfinished Housing Estates Task Group has been set up within the City Council to bring forward solutions for sites with significant planning issues.
- The City Council is also engaged in an EU Brownfield Regeneration project, which will include a major 'Brownfield Week' here in Dublin in May 2012.

Objectives for 2012

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 do 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.

In promoting 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 in 2012/2013;

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

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

- East Wall Area
- Ballybough & Manor Street / Stoneybatter / Smithfield Area
- Clonsaugh Industrial Estate
- Docklands Cluster

In addition, work will continue on the 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 2011

Approximately 2,300 planning applications are expected during 2011.

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 2012, with a view to having up to 20% dealt with online by the end of the year. It is intended to raise awareness of the online application facility by initiating a publicity campaign.

Objectives for 2012

- 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., where a taking in charge request has been received.

Progress in 2011

In 2011, approximately 1,200 complaints will have been dealt with in respect of unauthorised developments in the city.

Objectives for 2012

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 2011

- The digitisation of Dublin City Councils Property Register is now in full production and it is anticipated that the process will be completed by the year end.

Objectives for 2012

- The section will continue to seek out any opportunities that may arise, to maximise the City Council's property portfolio.

D06 Community & Enterprise Function

Office of The Director of Community & Enterprise

Dublin City Development Board

Progress in 2011

- The development Board continued the inter-agency approach, working on its key themes of Social Inclusion, economic development and environmental sustainability.

Objectives for 2012

- To continue to enhance the co-ordination and integration of public service delivery, while maximising the contribution of all stakeholders to the betterment of the social, economic and cultural life of the city.

www.Dublin.ie

Progress in 2011

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

- A website was developed to showcase the work of Comhairle na nOg and also allow greater collaboration between members. Social Networking tools such as Facebook and Youtube were integrated into the new design so as to foster greater use of the website.
- "Dublin City Community Maps" online mapping application to display details of all City Council facilities and a range of other community focused facilities is in the final stages of completion. The application is one of four DCC projects short-listed for the Chambers Ireland Excellence in Local Government Awards 2011.
- Heskin Court, on the Merrion Road recently became the 16th and largest Sheltered Housing Complex to be

equipped with PCs and broadband and has the added advantage of the availability of WiFi for all residents. Age Action commenced ICT training in September for the residents and older people in the local area.

- St. Peter Court in Phibsborough is currently being upgraded with computers and broadband. Age Action plan to start training courses for residents in late 2011.

More than 1000 residents of 16 Sheltered Housing Complexes have now been trained in the basics of ICT by Age Action under the Getting Started Programme. The programme now includes mobile phone training.

We work with the Dublin Institute of Technology on the CLIC programme to provide formal and informal training opportunities via ICT to residents of inner-city Dublin through 24 community centres. The programme was expanded to develop a mobile laptop unit where training in ICT was rolled out to a range of locations across the city. To date, courses have been run in 8 centres with a total of 70 people received ICT training.

Objectives for 2012

- To complete the comprehensive analysis of Dublin.ie and to redevelop the website using the most up to date web technology available.
- To complete the Childrens Services website.
- To develop a website for the Roads & Traffic Department that will showcase all the Bridges on the River Liffey.

Community Forum

Progress in 2011

- **Disability Focus Group**
Following the launch of the Disability Focus group's Working Towards Disability Inclusion document, workshop's have taken place in Ballyfermot, Coolock and Finglas with local community groups to help to ensure the involvement of disabled people at all levels of community organisations.
- **Environmental Focus Group**
The Environmental Focus Group held a seminar called "Growing our Green Communities". Over 50 participants attended the seminar, which featured presentations on (1) Community Gardening (2) City Farms (3) Dublin City Biodiversity Action Plan. The Environmental Focus Group assisted in the setting-up of 3 Community Gardens in the city.

- **Area Based Forum's**
Meetings with Community / Voluntary organisation's were held throughout the city, with a view to setting-up Neighbourhood/ Area Base Forum's. This year we have set-up 3 Neighbourhood Forum's in Dublin 6W, Crumlin, Walkinstown and Drimagh.
- **Community Forum Dublin City**
In 2011, 22 Community / Voluntary Organisation joined the Community Forum.

Objectives for 2012

- To continue to establish Local Neighbourhood/ Area Forum's.
- To set up new Focus Groups.
- To continue to develop existing focus groups.

Rapid Programme

Progress in 2011

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

Objectives for 2012

- Continue the development of the RAPID area plans using seven strategic themes, family support, physical environment, youth, education, employment and training.

Social Inclusion

Progress in 2011

- The European Year of Volunteering was highlighted by Social Inclusion Week in May. A number of groups were featured to demonstrate the value of volunteering in communities. The Computer Clubhouse, the Ballymun Music Festival Band, Volunteering Ireland, Junior Achievement Ireland and Rainbow Clubhouse in Cherry Orchard Hospital.
- The Social Inclusion Committee was established and agreed a Social Inclusion Plan for 2011. This group has produced a mid-year review and will produce a 2011 review in December. The group represents different areas of business of Dublin City Council and has progressed the integration of social inclusion policies throughout the organisation.

Objectives for 2012

- Arising from the outcome of the December review of the 2011 Social

Inclusion Plan, the committee will agree a Social Inclusion Plan for 2012. A key objective is to build the work of this committee to make it a strong driver of social inclusion within Dublin City Council.

- Develop strong co-operative links with the Social Inclusion Units in the Dublin Region and work in partnership with them to progress Social Inclusion on a regional basis.
- Adopt the objectives of the European Year for Active Aging and Solidarity Between Generations 2012.

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, potential carbon emissions and access for all are among the issues controlled.

Progress in 2011

- Commencement & 7 Day Notices registered - 760
- Percentage of new buildings inspected - 12%
- Warning & Enforcement Notices issued - 30
- Recoupment of Enforcement Notice costs - 100%
- No. of new dwellings commenced - 80
- No. of events monitored - 50
- No. of Access Cert & Part M Applications - 320

Objectives for 2012

For 2012, it is intended to continue to enforce the Building Control Acts and to monitor events.

D09 Economic Development & Promotion

The Economic Development Unit (EDU) works, in collaboration with a range of key agencies in both the public and private sectors, to create the right conditions for strong economic activity across the City Region and to increase Dublin's global competitiveness. It does this by co-ordinating the delivery of the Economic Action Plan for the Dublin City Region, providing the secretariat and project support to the Creative Dublin Alliance, co-ordinating the annual Innovation Dublin festival, operation of the Business Support Unit and management of the Wood Quay Venue as a key event space in the city.

Progress in 2011

- Co-ordination of the Economic Development Action Plan for the Dublin City Region.
- Secretariat to the Creative Dublin Alliance and co-ordination of the workplan and projects, including Discovering Dublin's Identity, Designing Dublin, and Smart City projects .
- Organisation of the Innovation Dublin Festival from Oct 17th to Nov 18th 2011
- Lead Dublin Partner in Interreg IV funded transnational project 'Inspiring Open Innovation Team (IOIT)'.
- Management and development of the Wood Quay Venue as a significant event space in the city
- Preparation of the Economic Chapter of the City Development Plan.
- Support for the development of An tSlí Glas The Green Way as a clean-tech corridor in Dublin.

Objectives for 2012

- 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 a strong identity for the Dublin City Region in collaboration with key stakeholders
- 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.

D10 Property Management

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

Progress in 2011

- 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, if in arrears.
 - 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 2012

- 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.
- All lessee's with a rental yield equal to or more than €100 per annum to be identified and contacted if in arrears.

D11 Heritage and Conservation Services

Conservation

The built heritage of the city of Dublin is a unique resource which is a fundamental part of the cultural identity of the city. Dublin has developed from its medieval origins to the multi-layered city which it is today. Each stage has left a unique imprint on its built form and heritage. Thus the city displays a medieval core area with its surviving street pattern and historic buildings, concentrated areas of seventeenth and eighteenth century streets and architecture, extensive suburban residential areas from the Victorian period, an impressive range of Georgian and Victorian buildings, as well as examples of important twentieth-century architecture and urban housing movements.

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. This is achieved through:

- Protection of buildings and structures which are included in the Record of Protected Structures.
- Reports on planning applications affecting protected structures.
- Managing the Record of Protected Structures through the making of additions and deletions of structures to / from the Record of Protected Structures.
- Designation of Architectural Conservation Areas.
- Provision of professional advice to owners of protected structures on conservation issues.
- Administering the National Conservation Grant Scheme which provides assistance for appropriate conservation works to eligible structures.
- Providing Section 57 Declarations for Protected Structures.
- Provide Section 5 Declarations (exemptions) on Protected Structures.

Progress in 2011

- Administered Structures at Risk Fund 2011.
- 19 Enforcement Cases have been dealt with in first three quarters of 2011. This includes 4 Section 59 notices issued. The Conservation Research Officers have accompanied enforcement officers on 40 site inspections.
- 51 Addition/Deletion reports completed. Approximately 30 to be completed by year end. There are 198 outstanding and new Addition/Deletion requests arising from Development Plan 2011 – 2017, approximately 86 of these are still unassigned.
- Backlog of Section 57 reports cleared. 11 issued and 4 completed, ready to be issued by year end.
- 60 Section 5 Declarations have been issued by Conservation Section so far this year.
- Addressing and reorganising Section 57 database.
- Draft Mountjoy Square ACA and Draft Sandymount Village Design Statement completed.

Objectives for 2012

- 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 Development Plan.
- Complete remaining Section 57 reports.

- Complete Architectural Conservation Area for North Georgian Core.
- Complete South Georgian Core Study required because of high vacancy levels in Fitzwilliam and Merrion Squares.
- Administer 2012 National Conservation Grants Scheme subject to funding from Department of Arts, Heritage and the Gaeltacht.
- Administer Structures at Risk Fund 2012 subject to funding from Department of Arts, Heritage and the Gaeltacht.
- Continue in assisting and advising the Enforcement Section with endangered protected structures and unauthorised development.

Archaeology

The City Archaeologist is responsible for the protection of the archaeological heritage of the city in consultation with the statutory authorities. This work is primarily carried out under the Planning and Development Acts, in accordance with the National Monuments Legislation, which is the principle legislation that provides protection for our built heritage. The archaeologist advises DCC in relation to all archaeological issues and serves as Project Archaeologist for all in-house projects. The section carries out special projects annually through the Archaeology Business Plan and is a key stakeholder in the Heritage Plan process. The City Archaeologist represents and promotes Dublin City Council on all archaeological issues in a professional capacity.

Progress in 2011

Planning and Development

- Met objectives for archaeology under the Development Plan.
- Ensured archaeology protected in planning & development in accordance with legislation in consultation with statutory authorities.
- Advise planning and development sector and public in relation to archaeology in Dublin.
- Provided Project Archaeologist services to all departments of DCC.
- Active member of the Transport for Dublin Communications team.
- Represented DCC in a professional capacity on National Archaeology committees.
- Co-ordination of post excavation works arising from former DCC Development Projects.
- Assisted Parks Department with ongoing graveyard conservation.

Archaeology Business Plan

- Organised & hosted the Midlands Viking Symposium in partnership with the National Museum and three UK universities.
- Carried out a Laser Survey of Finglas high cross (site works).
- Finalised the INSTAR Research Agenda for Medieval Dublin.
- Co-organised the Tales of Medieval Dublin lecture series.
- Supported & actively promoted the Dublin City Archaeological Archive through guided visits & CPD event.
- C14 dating of a Viking site on the Coombe.

Heritage Plan

- Archaeological input into Pigeon House Fort Conservation Plan (ongoing).
- Archaeological input into Wood Quay Campaign Oral History Project (ongoing).
- Advice to Heritage Officer regarding Archaeology Working Group for HP.

Objectives for 2012

Planning and Development

- Meet the objectives for archaeology under the Development Plan.
- Ensure archaeology is protected in planning & development in accordance with legislation in consultation with statutory authorities.
- Advise planning and development sector and public in relation to archaeology.
- Provide Project Archaeologist service to all departments of DCC.
- Transport for Dublin Communications team member.
- Co-ordination of post excavation works arising from former DCC Development Projects.
- Represent DCC professionally on standing Committees of the Royal Irish Academy and the Heritage Council.
- Assist Parks Department with ongoing graveyard conservation.

Archaeology Business Plan

- Edit and publish proceedings of the Midlands Viking Symposium.
- GIS mapping of archaeological investigations in Dublin City.
- Dissemination of INSTAR report & other archaeological reports commissioned.
- Finglas High Cross laser survey project research & dissemination.
- Co-organise the Tales of Medieval Dublin lecture series.

- Support & promote the Dublin City Archaeological Archive through RIA event.
- Research into Viking Dublin.

Heritage Plan

- Review of Dublin City Heritage Plan 2002-2006 and the archaeological Heritage Projects carried out 2007-2011.
- Key stake holder in preparation of the new DCC Heritage Plan 2012-2016.
- Steer Heritage Plan archaeology projects 2012 (including Pigeon House Conservation Plan and Wood Quay Campaign Oral History).
- Implementation and communication of conservation plans & other archaeology projects delivered through Heritage Plan mechanism (eg City Walls, DCIHR, St Luke's Church).

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 2011

- Production of Dublin City Heritage Plan 2012 – 2017.
- Underused Churches Study presented at conferences.
- Heritage Survey GIS mapping, ongoing implementation.
- Implementation of actions identified in the Dublin City Biodiversity Action Plan.
- Part 8 of the Henrietta Street Conservation Plan, in relation to No. 16, approved by Council 4th October 2011.
- Report on the Historic Street Surfaces of Dublin City – extended to include survey of setted streets and condition assessment. Ongoing.
- Archaeology Research Agenda – Completed February 2011.
- 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, ongoing.
- Desk-top research project on interiors of significant decorative plasterwork. Complete November 2010. Phase 2 underway. For completion 2012.
- Continued implementation of the conservation plans for City Walls & Defences; Henrietta Street; Saint Luke's.

- Assisting on feasibility study for St. James's Graveyard. On-going.
- East-West Heritage Route feasibility report completed by Heritage Officer, and Development programme out to tender.

Objectives for 2012

- Develop Dublin City Heritage Plan website.
- Documentation of 20th century Architectural Heritage (Phase 2) to include symposium/conference.
- Level 3 Habitat Mapping and Green Infrastructure for 2 Local Area Plans (Heuston and Clonshaugh).
- Continue study of historic pointing strategy to policy level, including publication.
- Wide Street Commissioners Survey and research project.
- Decorative Plasterwork in Dublin documentation project and architectural photography project.
- Review and publish Dublin City Heritage Plan 2012-2017
- Review and update of Biodiversity Action Plan for Dublin City.
- 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.
- Publication of Bank Architecture in Dublin and Henrietta Street, A History.
- Course for home owners on conservation of historic town houses.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2012	2011	2011 Revised
DoECLG	Conservation Grant	0	622,000	80,587
DoECLG	Heritage Grant	60,000	105,000	50,000
DoECLG	RAPID	42,215	42,215	42,215
DoECLG	Community Forum	0	97,057	0
DoECLG	World Design	20,000	20,000	20,000
DoECLG	Architectural Grant	0	0	10,000
Other	Innovation Dublin	50,000	0	52,372
Justice & Equality	Integration	260,000	260,000	270,000
Total		432,215	1,146,272	525,174

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
Dun Laoghaire Rathdown & South Dublin	Valuation Fees	350,000	600,000	584,000
Fingal/DLR/SDCC	World Design	150,000	150,000	150,000
Total		500,000	750,000	734,000

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Contribution From Capital	381,000	381,000	381,000
Dublin Regional Authority	150,000	60,000	64,793
Miscellaneous	281,988	320,154	287,044
Planning Control	32,000	32,000	12,000
Planning Enforcement Charges	154,000	154,000	140,000
Registration Fees	264,000	227,000	364,000
Rental Income - City Estate	371,425	382,247	371,425
Total	1,634,413	1,556,401	1,620,262

BUDGET 2012

Division E – *Environmental Services*

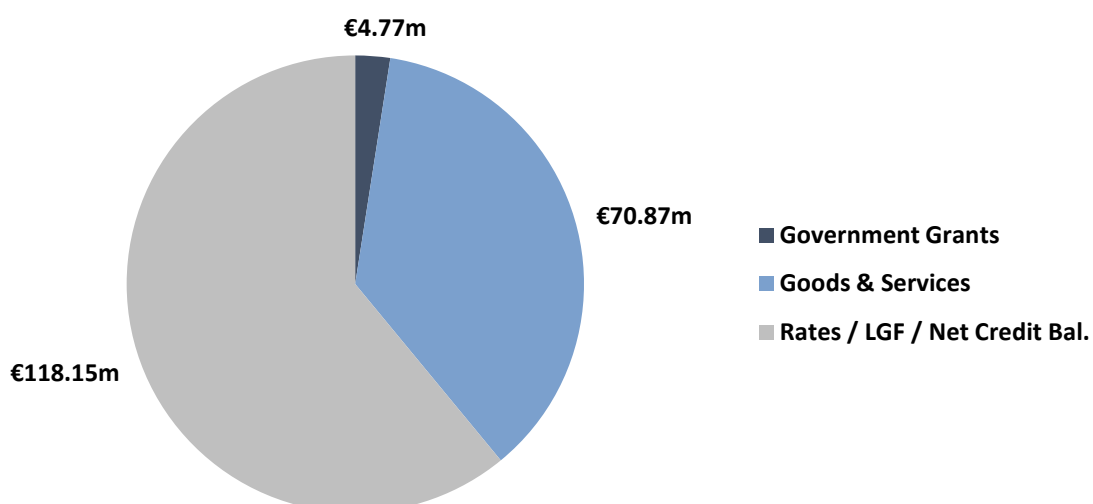
OBJECTIVE:

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	€193,787,663
Refuse Disposed of per Annum	
(household/commercial/street cleaning – tonnes)	101,795
Household waste recycled per annum – tonnes	45,177
Number of Operatives	613
Properties with Weekly Collection	134,000
Entries in City Neighbourhoods Competition	244
Glass Banks	107
Recycling Centres / Bring Centres	2/11
Number of Cemeteries	7
Number of Environmental Monitoring Locations	12
Fire & Ambulance calls received in 2010	113,564
Fire Service Staff	1,042

SOURCES OF FUNDING



ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	3,720,700	3,720,700	14,204,190	13,817,625
E0103	Landfill Aftercare Costs	2,333,500	2,333,500	3,635,250	2,899,090
E0199	Service Support Costs	62,224	62,224	65,010	62,188
	Landfill Operation & Aftercare	6,116,424	6,116,424	17,904,450	16,778,903
E0201	Recycling Facilities Operations	2,089,530	2,089,530	2,215,845	2,262,057
E0202	Bring Centres Operations	1,443,363	1,443,363	1,844,135	1,461,756
E0299	Service Support Costs	1,027,167	1,027,167	983,543	938,875
	Recovery and Recycling Facilities Operations	4,560,060	4,560,060	5,043,523	4,662,688
E0301	Waste to Energy Facilities Operations	1,500,000	1,500,000	0	0
	Waste to Energy Facilities Operations	1,500,000	1,500,000	0	0
E0401	Recycling Waste Collection Services	1,728,020	1,728,020	6,407,435	7,886,720
E0402	Organic Waste Collection Services	2,207,763	2,207,763	4,934,500	4,994,574
E0403	Residual Waste Collection Services	9,667,553	8,823,956	12,163,350	12,595,005
E0404	Commercial Waste Collection Services	1,320,573	1,320,573	2,217,560	2,038,055
E0499	Service Support Costs	4,758,883	4,758,883	5,212,346	4,989,578
	Provision of Waste Collection Services	19,682,792	18,839,195	30,935,191	32,503,932
E0501	Litter Warden Service	1,302,077	1,302,077	1,300,230	1,263,886
E0502	Litter Control Initiatives	523,060	523,060	515,050	524,055
E0503	Environmental Awareness Services	185,000	185,000	55,000	155,000
E0599	Service Support Costs	1,744,767	1,744,767	1,772,223	1,695,808
	Litter Management	3,754,904	3,754,904	3,642,503	3,638,749
E0601	Operation of Street Cleaning Service	29,374,326	29,374,326	27,805,935	27,736,837
E0602	Provision and Improvement of Litter Bins	236,612	236,612	276,930	250,869
E0699	Service Support Costs	7,315,568	7,315,568	7,254,267	6,886,094
	Street Cleaning	36,926,506	36,926,506	35,337,132	34,873,800
E0701	Monitoring of Waste Regs (incl Private Landfills)	2,425,155	2,425,155	2,286,725	2,276,699
E0702	Enforcement of Waste Regulations	747,500	747,500	1,042,840	900,174
E0799	Service Support Costs	907,569	907,569	998,612	961,371
	Waste Regulations, Monitoring and Enforcement	4,080,224	4,080,224	4,328,177	4,138,244
E0801	Waste Management Plan	100,000	100,000	250,000	480,000
E0899	Service Support Costs	17,365	17,365	17,611	16,885
	Waste Management Planning	117,365	117,365	267,611	496,885
E0901	Maintenance of Burial Grounds	29,305	29,305	33,219	32,395
	Maintenance of Burial Grounds	29,305	29,305	33,219	32,395
E1001	Operation Costs Civil Defence	903,000	903,000	931,000	1,023,000
E1002	Dangerous Buildings	764,614	764,614	820,420	819,913
E1003	Emergency Planning	293,450	293,450	274,300	262,584
E1004	Derelict Sites	218,536	218,536	284,610	279,364
E1005	Water Safety Operation	109,000	109,000	109,000	103,700
E1099	Service Support Costs	680,858	680,858	615,154	596,424
	Safety of Structures and Places	2,969,458	2,969,458	3,034,484	3,084,985

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	102,106,004	102,106,004	101,533,500	102,259,000
E1102	Provision of Buildings/Equipment	2,449,900	2,449,900	2,559,900	2,361,900
E1104	Operation of Ambulance Service	1,160,000	1,160,000	1,606,000	1,391,100
E1199	Service Support Costs	3,991,034	3,991,034	3,928,745	3,699,385
	Operation of Fire Service	109,706,938	109,706,938	109,628,145	109,711,385
E1202	Fire Prevention & Education	2,182,996	2,182,996	2,377,500	2,373,000
E1299	Service Support Costs	51,126	51,126	60,040	55,272
	Fire Prevention	2,234,122	2,234,122	2,437,540	2,428,272
E1301	Licensing and Monitoring of Water Quality	927,669	927,669	986,340	982,252
E1302	Licensing and Monitoring of Air and Noise Quality	740,231	740,231	782,480	785,172
E1399	Service Support Costs	441,665	441,665	296,107	286,922
	Water Quality, Air and Noise Pollution	2,109,565	2,109,565	2,064,927	2,054,346
	Service Division Total	193,787,663	192,944,066	214,656,902	214,404,584

ENVIRONMENTAL SERVICES				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	2,347,000	2,347,000	2,602,000	3,137,000
National Roads Authority	2,076,000	2,076,000	2,076,000	2,076,000
Defence	347,000	347,000	419,000	347,000
Total Grants & Subsidies (a)	4,770,000	4,770,000	5,097,000	5,560,000
Goods and Services				
- Domestic Refuse Charges	0	0	16,028,900	17,024,000
- Commercial Refuse Charges	0	0	3,000,000	1,876,900
- Civic Amenity Charges	211,000	211,000	332,200	215,000
- Fire Charges	1,750,000	1,750,000	1,200,000	1,255,000
- Pension Contributions	4,960,108	4,960,108	5,420,424	5,204,861
- Agency Services & Repayable Works	10,152,000	10,152,000	10,665,000	10,802,000
- Local Authority Contributions	50,333,123	50,333,123	50,423,745	52,153,473
- Other income	3,463,154	3,463,154	5,651,991	6,716,669
Total Goods and Services (b)	70,869,385	70,869,385	92,722,260	95,247,903
Total Income c=(a+b)	75,639,385	75,639,385	97,819,260	100,807,903

BUDGET 2012

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:

- Managing the collection of waste for recycling and 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/11 Community Bring Centres.
- 107 Glass Banks.
- Cardboard/dry recyclable materials collection from commercial customers.
- Schools Recycling Programme.
- Environmental Awareness Support Unit in place.

E01 Landfill Operation & Aftercare

The expenditure budget relates to landfill aftercare costs, existing loan charges and disposal of street and litter bin waste.

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 2011

- Awarded Repak Local Authority of the Year - The award recognises the efforts and ingenuity of the local authority in the area of packaging prevention, reuse and recycling.
- Awarded the Event Strategies Green County Council Award. Dublin City Council won the award for providing services such as recycling facilities, bicycle paths and environmental programmes in commercial and domestic waste.
- €50,900 collected in Green Waste Charges up to June 2011.
- New contract being prepared for the collection & processing of textiles which will yield greater revenue for the Council
- Free compost available to Bring Centre Customers during summer months.
- 26 projects funded under the LA21 Environmental Partnership Fund.

Objectives for 2012

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

E03 Waste to Energy Facilities Operation

During 2011, the funding of the City Council element of the capital spending on the waste to energy project was considered without agreement on the structure of the long term repayment method. In order to meet the obligations of the City Council under the Waste Management legislation it has been decided to implement a revenue to capital transfer of €1.5m per annum until the capital balance has been cleared.

E04 Provision of Waste Collection Services

A major re-structuring of the waste collection services is underway at present and this matter has been the subject of a separate report to the Council.

E05 Litter Management

Progress in 2011

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 as part of National Litter Pollution Monitoring System.
- Extensive litter awareness campaign conducted in partnership with Dublin City BIDS & Bord Failte.
- City Neighbourhoods and Pride of Place Competitions arranged.
- Graffiti and chewing gum removed from public areas.

Objectives for 2012

Continued implementation and review of the Litter Management Plan.

E06 Street Cleaning

Progress in 2011

- Direct labour street cleaning and litter bin servicing provided in line with the requirements of the Litter Management Plan. 24 hour service in city centre and 15 hour service per day in other areas.
- Cleanups carried out on repayable basis following major sporting events and concerts.

Objectives for 2012

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

E07 Waste Regulations, Monitoring & Enforcement

Progress in 2011

- New enforcement contract commenced in September 2011, yielding significant savings.
- National TFS Office appointed as the competent authority for all hazardous waste movements within Ireland in July 2011.
- Successful repatriation of 18,000 tonnes of illegally deposited waste from Northern Ireland.

Objectives for 2012

- Administration and enforcement of the new National hazardous e-waste system.
- Procurement of services to continue repatriation of waste from Northern Ireland.

E08 Waste Management Planning

Progress in 2011

- Publication of 2010 Annual Report.
- Review of Waste Management Plan commenced.

Objectives for 2012

- 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.C. & 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.

Progress in 2011

- Continued implementation of recommendations of the Sir Ken Knight Report.
- Savings achieved under Croke Park Agreement.
- Commencement of Risk Based Analysis.

Objectives for 2012

- Completion of the Risk Based Analysis.
- Implementation of Phase 2 of Croke Park Agreement.

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	2012	2011	2011 Revised
DoECLG	Civic Amenity	350,000	600,000	400,000
DoECLG	Enforcement	982,000	982,000	982,000
DoECLG	Bring Centres	900,000	400,000	1,000,000
DoECLG	TFS	0	600,000	630,000
DoECLG	Sunflower Recycling Grant	0	0	25,000
DoECLG	Litter Awareness Campaign	80,000	0	80,000
DoECLG	Local Agenda 21	35,000	20,000	20,000
NRA	Port Tunnel	2,076,000	2,076,000	2,076,000
Dept of Defence	Civil Defence	347,000	419,000	347,000
Total		4,770,000	5,097,000	5,560,000

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
DLR / SDCC / Fingal	Fire Service	48,870,623	48,883,595	48,989,728
DLR / SDCC / Fingal	Civil Defence	287,000	264,000	349,000
DLR / SDCC / Fingal	CAMP	1,084,000	1,084,000	998,000
DLR / SDCC / Fingal	MRF/Green bin	91,500	192,150	96,550
DLR / SDCC / Fingal	Waste plan	0	0	8,570
SDCC	Waste Disposal charges re landfill contract	0	0	1,711,625
Total		50,333,123	50,423,745	52,153,473

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Derelict Sites Levy	131,100	420,000	103,500
Enforcement of Waste Regs	1,900,000	1,775,000	2,276,500
Fire Courses	250,000	250,000	250,000
FSC, Reports, Insurance, Petrol, Licences	165,000	165,000	165,000
Litter Fines	285,000	300,000	295,000
Miscellaneous	97,054	72,991	176,069
Recycling Services	485,000	2,469,000	3,205,600
Regulation of Waste Licences	150,000	200,000	235,000
Rental Income	0	0	10,000
Total	3,463,154	5,651,991	6,716,669

BUDGET 2012

Division F – *Culture, Recreation & Amenity*

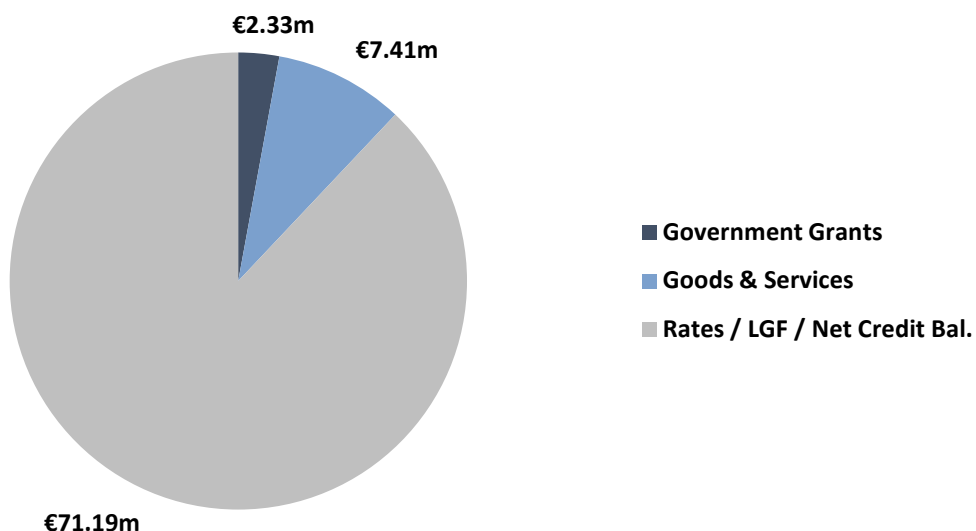
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€80,925,884
Area of Parks and Open Spaces (Hectares)	1,400
Playing Pitches – G.A.A	59
Playing Pitches – Soccer	165
All Weather Pitches	43
Basketball Courts	15
Tennis Courts	95
Golf / Pitch & Putt Courses	7
Playgrounds	40
Number of Public Library Service Points (City) (2010)	45
Library Membership (Active Borrowers) (2010)	
• Active 3 years	147,281
• Active 1 year	77,886
Number of Library Visits (2010)	
• Full Time Libs	2,462,800
• Mobiles	42,800
Number of Virtual Library Visits (2010)	560,879
Number of Items Loaned (2010)	2,117,663
Public Internet Access Sessions Aailed of (2010)	334,423
Number of Stand Alone Swimming Pools	3
Number of Leisure Centres	5
Dublin City Gallery Attendance (2011)	135,000
City Hall Exhibition Attendance (2011) (Actual Jan-Sept 14,000 / Est Oct-Dec 2,000)	16,000

SOURCES OF FUNDING



CULTURE, RECREATION & AMENITY					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	7,373,452	7,373,452	7,630,316	6,864,173
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	30,000
F0199	Service Support Costs	2,132,244	2,132,244	2,094,966	2,002,275
	Leisure Facilities Operations	9,565,696	9,565,696	9,785,282	8,896,448
F0201	Library Service Operations	16,449,747	16,449,747	16,702,235	16,326,757
F0202	Archive Service	245,998	245,998	254,531	256,540
F0203	Maintenance of Library Buildings	15,000	15,000	2,000	2,000
F0204	Purchase of Books, CD's etc.	1,578,300	1,578,300	1,677,969	1,736,039
F0205	Contributions to Library Organisations	205,000	205,000	160,000	388,926
F0299	Service Support Costs	6,745,164	6,745,164	6,572,523	6,361,903
	Operation of Library and Archival Service	25,239,209	25,239,209	25,369,258	25,072,165
F0301	Parks, Pitches & Open Spaces	16,564,609	16,564,609	17,067,150	17,460,820
F0302	Playgrounds	803,000	803,000	825,000	825,000
F0303	Beaches	63,000	63,000	65,000	65,000
F0399	Service Support Costs	5,042,103	5,042,103	4,751,756	4,522,775
	Outdoor Leisure Areas Operations	22,472,712	22,472,712	22,708,906	22,873,595
F0401	Community Grants	1,132,000	1,132,000	312,760	312,760
F0402	Operation of Sports Hall/Stadium	4,131,799	4,131,799	4,208,939	3,817,150
F0403	Community Facilities	790,097	790,097	542,075	532,119
F0404	Recreational Development	4,684,394	4,684,394	5,465,608	5,147,662
F0499	Service Support Costs	4,067,117	4,067,117	3,914,625	3,755,801
	Community Sport & Recreational Development	14,805,407	14,805,407	14,444,007	13,565,492
F0501	Administration of the Arts Programme	4,597,295	4,597,295	4,678,235	4,634,147
F0502	Contributions to other Bodies Arts Programme	550,000	550,000	550,000	550,000
F0503	Museum Operations	0	0	2,597	0
F0504	Heritage/Interpretive Facilities Operations	236,597	236,597	292,340	238,285
F0505	Festivals & Concerts	2,143,019	2,143,019	1,450,463	1,682,021
F0599	Service Support Costs	1,313,449	1,313,449	1,503,725	1,446,897
	Operation of Arts Programme	8,840,360	8,840,360	8,477,360	8,551,350
F0601	Agency & Recoupable Services	2,500	2,500	2,500	0
	Agency & Recoupable Services	2,500	2,500	2,500	0
	Service Division Total	80,925,884	80,925,884	80,787,313	78,959,050

CULTURE, RECREATION & AMENITY				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	20,000	170,070
Transport, Tourism & Sport	300,000	300,000	300,000	301,765
Arts, Heritage & Gaeltacht	78,000	78,000	82,000	240,363
Justice and Equality	159,200	159,200	156,077	154,564
Dept of Health	1,537,110	1,537,110	1,735,590	1,740,290
Other	255,963	255,963	255,963	265,963
Total Grants & Subsidies (a)	2,330,273	2,330,273	2,549,630	2,873,015
Goods and Services				
- Library Fees/Fines	349,000	349,000	348,250	452,536
- Recreation/Amenity/Culture	4,870,511	4,870,511	4,961,364	4,680,014
- Pension Contributions	1,560,108	1,560,108	1,640,424	1,631,861
- Agency Services & Repayable Works	30,000	30,000	24,000	118,013
- Other Income	600,284	600,284	624,011	1,089,765
Total Goods and Services (b)	7,409,903	7,409,903	7,598,049	7,972,189
Total Income c=(a+b)	9,740,176	9,740,176	10,147,679	10,845,204

BUDGET 2012

Division F – Culture, Recreation & Amenity

F01 Leisure Facilities Operations

The budget for 2012 provides for the operation of five leisure centres, Ballyfermot, Ballymun, Finglas, Markievicz and Swan Leisure in Rathmines. 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 budget will allow for the continuation of the service at the same level as in 2011. There are no proposals to reduce the hours of opening or the range of classes available. The budget also provides for ongoing operation of the three stand alone swimming pools at Crumlin, Sean McDermott Street and Coolock during 2012.

Progress in 2011

The programme of minor refurbishment works/upgrading has continued in these centres. The all-weather pitches in Ballyfermot reopened and have very good peak time usage. Refurbishment works were carried out in Ballymun leisure centre. All the leisure facilities continued to offer the same level of opening hours as they did in 2010. A new swimming club was established in Markievicz leisure centre and additional schools are now attending swimming lessons there. The overall income projected for 2011 will be 10% down on the original 2011 estimate.

Objectives for 2012

As the downturn in general economic activity continued throughout 2011, the business in our leisure centres was also negatively impacted upon. The clear objective for 2012 will be to continue to provide an excellent service alongside a renewed marketing campaign to increase usage and income and to ensure that there is no reduction in the service provided.

F02 Operation of Library & Archival Service

Progress in 2011

Building on the Dublin UNESCO City of Literature designation included a major Literature focus for the St. Patrick's Festival with the "DublinSwell" event at the Dublin Convention Centre, the biggest literary event ever held in Dublin, Joseph O'Connor's "Ghostlight" for One City, One Book in April, an inaugural Literature night in May and a dynamic tourism and media drive at home and abroad. www.dublincityofliterature.ie – embraced social media and acted as a portal site for all things literary in Dublin.

All branches reported a growth in demand for services, reflected in the increase in key indicators such as loans, visits and Internet usage. The continuing 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 continued its career development programmes in association with the Dublin City Enterprise Board during Spring and Autumn. One series focused on career development, targeting job seekers and those in work wishing to progress their careers. The second was a "Start Your own Business" series, including An Introduction to Self-Employment; Ideas Generation & Market Research and Ethnic Entrepreneurship.

Improved Access

Rathmines library re-opened in August following extensive access works under the DCC Sectoral Plan, grant aided by the DoECLG National Disability Fund. Improvements to services for people with disabilities included public restrooms, a service lift, new furniture & fittings and signage.

Self-Service

A RFID (Radio Frequency Identification) library system was introduced at Rathmines and Raheny libraries, both libraries with high volume book loan activity. Clients and staff have embraced this new technology which has increased privacy and efficiency while reducing manual handling activity. The 2012 budget provides for the expansion of the systems to the Central Library.

Learning

Support for education has increased with textbooks and other course material provided at selected libraries.

Reading

The 16th annual International IMPAC DUBLIN Literary Award was won by Dubliner Colum McCann for his novel "Let the great world spin".

A "Reader in Residence" was appointed to work in inner-city Dublin in a co-operative initiative with the Home School liaison co-ordinators.

Two "Writers in libraries" projects for Young People, supported by CBI funding, took place at Coolock and Cabra libraries.

A consultative engagement project for children titled "Designing Dublin" was delivered in association with City Architects Dept., librarians, designers, teachers and pupils at Ballyfermot, Kevin Street and Raheny libraries.

Music

Dublin City Public Libraries is a partner in a pilot project to examine the feasibility of a shared music catalogue pathway. Lunchtime recitals continued at the Central library.

Memory projects

Heritage Programmes were diverse and extensive with a continuing focus on genealogy and Dublin's sporting history. For example;

The Shelbourne Football club oral history project was launched and Dublin's GAA history was celebrated. Genealogy consultations were promoted on Culture Night.

The Dublin City Council Photographic collection of c. 500,000 images, documents the development of Dublin through its people and places. Nine image galleries and two online exhibitions were developed.

See: <http://dublincitypubliclibraries.com/image-galleries/digital-collections>

The donation of the extensive collection of the Communist Party of Ireland was formally accepted by the Lord Mayor Cllr Andrew Montague.

The City Archive, City Hall, autumn series focused on "Victorian Dublin".

Library and Archive Publications/Exhibitions:

- Exhibitions: "Working for the City" and "The Jacks are Back –The Dubs in the 1970s"
- On-line publication: Directory of Dublin Graveyards
- The 13th Annual Sir John T. Gilbert Commemorative Lecture, 2010. "Commodious Temples: Roman Catholic Church building in nineteenth-century Dublin" by Brendan Grimes.

Awards

- Dublin: UNESCO City of Literature designation has been short listed for the Chambers Excellence in Local Government Awards.
- The Open Learning Centre at the Central library was a winner in the Dublin Region Aortas "Star" Awards.
- The Career Direction & Development programme of the Business library has been submitted for the Taoiseach's Awards.

Objectives for 2012

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

- Access and improvement works in Ballyfermot library will be completed in Spring 2012.
- An extensive refurbishment project for Kevin Street library will commence.
- RFID self-service facilities will be introduced at the Central library.
- A particular focus for collections will be materials for children and enterprise and learning support. The provision of downloadable E books will be progressed in 2012.
- The choice of title for the 2012 Dublin One City One Book Festival in April is "Dubliners" by James Joyce. A month long programme will celebrate the stories, places and themes of this great work. The work of James Joyce will be out of copyright in 2012.
- The library service will work with a Story time Reading project in association with the Northside Partnership and the Marino Institute of Education with parents and children from 12 schools and 6 pre-schools.
- The UNESCO "City of Literature" programme will further develop increasing citizen participation and strengthening relationships with other Cities in the network. It will deliver additionality to the Dublin literary experience for residents and visitors alike. A major "Dubliners" celebratory event will be held at the NCH on April 13th 2012.
- Programming will include a focus on Science to contribute to Dublin – City of Science 2012. For example, an exhibition based on scientific instruments and technology used by DCC in the creation of civic science will be produced.
- Work will commence on publication and digitization projects as contributions to the work of DCC's Commemoration's sub-committee.

F03 Outdoor Leisure Areas Operations

Progress in 2011

The budget for Parks & Landscape Services Division 2011 provides for the maintenance of approximately 1400 ha of parks & public open space throughout the city. While the continuation of the economic downturn proceeded in 2011 and impacted on the planning of new projects, significant progress was made on the completion of the following park improvement projects throughout the city:

- In the Central Area, ball stop netting was installed at playing pitches at Martin Savage Park, and wall and railing works were carried out at the public open space at Aughrim Street.
- At Herbert Park, works commenced on the lodge to carry out modifications to improve staff welfare facilities in accordance with the Health & Safety requirements. These works will be completed by the end of 2011. Similar works have taken place at Fairview Park, also providing a facility suitable for Health & Safety purposes.
- In St Anne's Park significant developments along the James Larkin Road boundary continued 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.
- Mosaic feature works at Diamond Park and Mountjoy Square Park.
- Development of an open space at Thatch Road, Whitehall inclusive of an open space path.
- Works to the entrance to Clontarf Promenade/ Clontarf Pitches.
- Path resurfacing works at Darndale Park and park reinstatement works at Fairview Park following the installation by ESB Networks of an underground service through the park.
- In the South Central Area playground equipment was replaced at Bushy Park and Eamonn Ceannt Park.
- Gate and access modification works have been carried out at East Timor Park, Liffey Valley Park, Californian Hills.
- Goalpost and playing pitch improvement works at Brickfields Park, Benmadigan open space, Naul Park and Plunkett Green.
- Works were also carried out at Eamonn Ceannt Park and Le Fanu Park and a major tree planting scheme was carried out at Le Fanu Park in 2011.

In addition to these works, construction of the "Ire-Su Garden" a Chinese garden feature has commenced in St Anne's Park, following the presentation of the feature to Dublin City by the Chinese Ambassador at the Bloom Event 2011. Following the success of an exhibition garden "River Run" designed and presented by Parks & Landscape Services Division at Bloom 2011 (Best in Category Award - Small Garden Category), celebrating the UNESCO designation of Dublin as a City of Literature, the garden was reconstructed in the grounds of Phibsboro Library in Autumn 2011.

The relocation of the Anna Livia sculpture to a water feature located at Croppies Memorial Park, occurred during 2011 with the launch of the piece in September 2011.

A Tree Trail with fully labeled specimen trees was launched at Johnstown Park on Tree Day in October 2011.

Landscape works associated with the cottage modification for use by the Arts Office were carried out at Albert College Park.

A number of biodiversity projects throughout the city have been carried out involving planting and bird and bat box installation.

Objectives for 2012

At St James's Graveyard further works are required on gravestones and path before this historic graveyard will be open to the public in 2012.

Public consultation and preparation of a master plan for Mountjoy Square Park has commenced and the plan is expected to be fully prepared by the end of 2011, with improvement works to take place in accordance with this plan as the necessary resources are identified.

In Autumn 2011 works commenced on the park improvement and cycleway project at Pelletstown and these works will continue into 2012. This area forms a portion of one of the last large tracks of land to be developed as a regional park Tolka Valley Park stretching from Glasnevin to Ashtown.

The park improvements at Fairview Park, inclusive of children's playground, seasonal bedding area and performance area is due to commence in late 2011 and will be completed in 2012.

Playground upgrade works which are commencing at Belgrave Square in 2011 will be completed in 2012 and similar work are planned for the playground at Palmerston Park in 2012.

It is proposed to carry out path resurfacing at a number of parks throughout the city and a number of access improvements as available resources permit.

F04 Community, Sport & Recreational Development

Community Grants

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

Operation of Sports Halls/Stadium

The budget for 2012 provides for the operation of six City Council owned and managed sports halls, St. Catherine's on Marrowbone Lane, John Paul Park in Cabra, Poppintree in Ballymun, Glin Road in Coolock and Aughrim Street in Stoneybatter. 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 2011

The existing facilities continued to operate without any reduction in hours or service levels throughout 2011. These facilities continue to provide a much demanded service in their adjoining communities. The demand for the Clontarf Road all-weather playing pitches exceeded our expectations in 2011 and all peak hours are fully booked with consistent demand for non peak hours. 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 2012

The objective for 2012 is to continue the same level of service and opening hours for all the facilities as in 2011. General usage continues to be high 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 2012 is to increase usage in non peak times and thereby increase income.

Community Facilities

This covers the administration and running costs of 13 Community Centres.

Progress in 2011

- Completed the roll out of recreation services to an area based service.

Objectives for 2012

- To continue to administer and run recreation centres.
- To have the official opening of the Bluebell recreation centre.

Recreational Development

Sports Development

The Sport Development budget for 2012 will allow for the continuation of the Sport Development Programme. There are currently 13 Sports Development Officers assigned to delivering the programme with 11 Sports Development officers assigned to specific areas of the city. Their role is to plan, organise and implement sustainable sports activities and sport programmes for young people from 10 to 21 years of age. Approximately 50% of the costs of the €1.1m budget for the programme are funded through the Young People's Facilities and Services Fund which is now administered by the Department of Children and Youth Affairs. Dublin City Council also part funds 9 Football Association of Ireland "Football in the Community Development Officers" through this Sport Development programme. These officers are employed by the Football Association of Ireland 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 2012 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 2012

- To deliver a high quality sports festival under the theme "Dublin City Street Olympics" for the young people of Dublin City.
- To implement new and creative ideas for ongoing programmes, with specific focus on identified target groups.
- To attain a higher increase in physical activity participation rates in all citywide programmes organised by the Sport and Recreation Team and to organise mass participation sports events and programmes.
- 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 2011

- Five major exhibitions were held this year: Women of Substance, Hugh Lane and his Artists, Willie Doherty Disturbance, Civil Rights Etc. Richard Hamilton and Rita Donagh, and the Golden Bough.
- Three Exhibition catalogues were published.
- The education programme continued and includes tours, lectures, workshops and drawing courses for children and adults and film screenings.
- The Sundays at Noon concerts series continued throughout the year.

Objectives for 2012

- Three major exhibitions including Lawrence Carroll, Susan McWilliams and Tim Rollins + KOS.
- 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 2011

- Marketing of the exhibition has been both direct and through advertising, with the emphasis on advertising at minimum or no cost. Visitor numbers in 2011 will show an increase on 2010, due to the tremendous success of Culture Night 2011.
- The Rotunda has been well utilised during 2011. City Hall has proven to be a popular venue for Civil Marriage/Civil Partnership ceremonies. The fall in corporate events has been offset by the gradual increase in Civil Marriage/Civil

Partnership ceremonies. There was a variety of community/cultural/artistic/heritage use of City Hall during 2011, including the state visit of Prince Albert, the Book Festival, Culture Night (string quartet and performances relating to temporary exhibition on Dublin writers, City Hall staff in period costume), fashion shows, holding of the One City, One Book, Frontline breakfast, temporary exhibitions and the use of City Hall as a backdrop for various interviews including "Fall from Grace" on TV3.

Objectives for 2012

- To continue to maintain City Hall to existing high standards.
- 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.

Arts Office

Progress in 2011

A programme of arts development was possible in 2011 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. This year's Festival expanded its audience and attracted new funding partners.
- 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. This year the event repeated its strong attendances.
- Opera in The Open free concert series continued to attract large audiences. There was very strong written audience feedback this year after a record attendance.
- 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). There is higher turnover in clients now at The Lab rehearsal spaces but the activity levels are also higher than anticipated.
- The Red Stables provided artist studios and a programme of exhibitions, workshops, free music concerts and other public events.
- Public Art programme has been launched, submissions received and budget allocated.
- In-School Drama Training Programme, supporting teachers in the use of drama across all curricular subjects is continuing in 12 schools across the city.
- The Arts Office Schools Programme and Artists in Libraries programme.
- The Appointment of a City Arts Officer has increased the experience and capacity of the Arts Office.
- A new Arts Plan for Dublin has been initiated with a timeframe for consultation with the arts sector and the Public and external consultation as required.
- The Arts Residences at Albert Cottages are now occupied with a Public launch planned.
- New programming in conjunction with Events section for Culture Night was very successful.

Objectives for 2012

The proposed programme for 2012 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. Partnership and synergy with Dublin Book festival is being actively explored.

- Capacity building programmes for local voluntary arts organisations, especially those organising events such as Arts Festivals/Film Clubs/Youth Festivals.
- Public Art programme across all art forms for the city will be rolled out.
- Young Urban Arts partnership programme targeting youth projects in the city will be restructured and renamed as per negotiations with CDYSB and City Arts.
- Schools and Libraries arts programming will continue and joint programming with Libraries will be actively explored.
- 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 Red Stables will continue to provide all possible support to artists and the surrounding communities through innovative arts programmes. Increased use of Gallery Spaces in Red Stables is being explored.
- Three new cottages for artist's residencies will be programmed in collaboration with city partners.
- The Arts office, as its resources allow will seek to lead, support or mentor as appropriate international cultural programmes and initiatives including the recent Memorandum of Understanding with Beijing and increased cultural participation with San Jose.
- The Arts Plan is scheduled for drafting in March 2012 for approval by City Council
- The Arts Office will be supporting artists and arts organisations in seeking European Cultural Funding.
- The Arts Office will be seeking to co-operate with other cultural institutions in Dublin to help increase visitor numbers to the City.

Festivals & Concerts

Progress in 2011

In 2011 the Events Unit continued to build new partnerships, strengthen existing partnerships and support for festivals, sporting and cultural events in the city. Support was provided for Festivals such as:

St. Patrick's Festival,
The Temple Bar Trad Festival,
Chinese New Year Festival,
Dublin Shakespeare Festival,
Dublin Fringe Festival,
The Street Performance World Championships (attracted over 165,000 people into the city and is one of the most popular family festivals in the city).

We also supported, through benefit in kind, a significant number of community events throughout the year.

The Unit assisted with the 510 event application requests for use of the public domain from national and international film producers, marketing companies, sporting bodies and charities by providing a liaison role between the statutory agencies, business community, City Council and central government departments. It also facilitated and co-ordinated a number of major sporting events such as the Dublin Mini-Marathon, Dublin City Liffey Swim, a new mass participation cycling event Sky Ride, which attracted over 8,000 cyclists and also the civic and public celebrations for the Senior Dublin Football Team, which attracted a crowd of 35,000 people.

The "Summer in Dublin" Outdoor Programme, which included the Dublin City Rose Festival and Dublin Viking Festival, acted as a family focused event and attracted 20,000 people.

The Unit works closely with the business community and statutory agencies to provide a Winter Event Programme during the months of November and December which includes switching on of Christmas lights, Tree Lighting ceremonies, weekend family activities and the live crib at the Mansion House.

New Year's Festival Programme supported by the Events Unit, in association with Fáilte Ireland, includes cultural and musical events to celebrate the New Year, by domestic and overseas visitors, assisting Fáilte Ireland and Dublin Tourism in developing and promoting Dublin as an international city-break destination.

Objectives for 2012

- Strengthen partnerships with event organisers, business communities, statutory agencies and multi-cultural agencies.

- Continue to encourage and support event organisers who express an interest in putting on public events and animating public spaces for the enjoyment of citizens and visitors alike, and which contribute to the economic benefit of the city.
- Develop an Annual Event Calendar for the City in conjunction with all organisations/institutions who have a role in putting on events.
- Develop and implement an event programme for 2012 for the Smithfield Plaza.
- Encourage more high profile international sporting and cultural events to the city.

Tall Ships Races 2012 – Dublin Final Host Port

The Tall Ships Races is an annual international event. Dublin as final Host Port in 2012 will see up to 100 Tall Ships visit for the 4 day festival (23-26 August). There are a number of unique elements to the event including the Crew Parade – where up to 3,000 crew from many countries will parade through the city, to a public access venue for their prize giving ceremony and the Parade of Sail, where all ships will leave port together – a spectacular element that provides added value for tourists and visitors at key vantage points along the east coast. The event will engage a large portion of the Capital City, taking in all of the Docklands area and up to Memorial Bridge on the Liffey, including branding throughout the retail core of the city and beyond.

The objective is to deliver a quality international event that will increase the city's brand and recognition as a city with the confidence and ability to deliver international events on a world stage. Up to 1 million visitors will be provided with the opportunity to experience Dublin as a city of quality, with the capacity to deliver events of a high standard.

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2012	2011	2011 Revised
DoECLG	Conservation Grant - Libraries	0	20,000	58,070
DoECLG	Contribution to UNESCO City of Literature	0	0	112,000
Arts, Heritage & Gaeltacht	Contribution to Arts Gallery	0	0	100,000
Arts, Heritage & Gaeltacht	Contribution to the Arts Office	33,000	34,000	40,000
Arts, Heritage & Gaeltacht	Contribution to Dublin Writer's Festival	45,000	48,000	50,000
Arts, Heritage & Gaeltacht	Contribution to UNESCO City of Literature	0	0	50,363
Transport, Tourism & Sport	Contribution to Sports & Recreation	300,000	300,000	301,765
Justice & Equality	Recoupment for the Prison Library Service	159,200	156,077	154,564
Health	Contribution to Sports Development	1,392,620	1,588,790	1,595,800
Health	Donore Youth Community Centre	144,490	146,800	144,490
Other	CDVEC	255,963	255,963	265,963
Total		2,330,273	2,549,630	2,873,015

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Contribution From Capital	0	0	205,760
Dublin Literary Award	100,000	100,000	100,000
Library Council - Recoupment of Library Rent	313,500	326,000	313,500
Miscellaneous	186,784	198,011	470,505
Total	600,284	624,011	1,089,765

BUDGET 2012

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

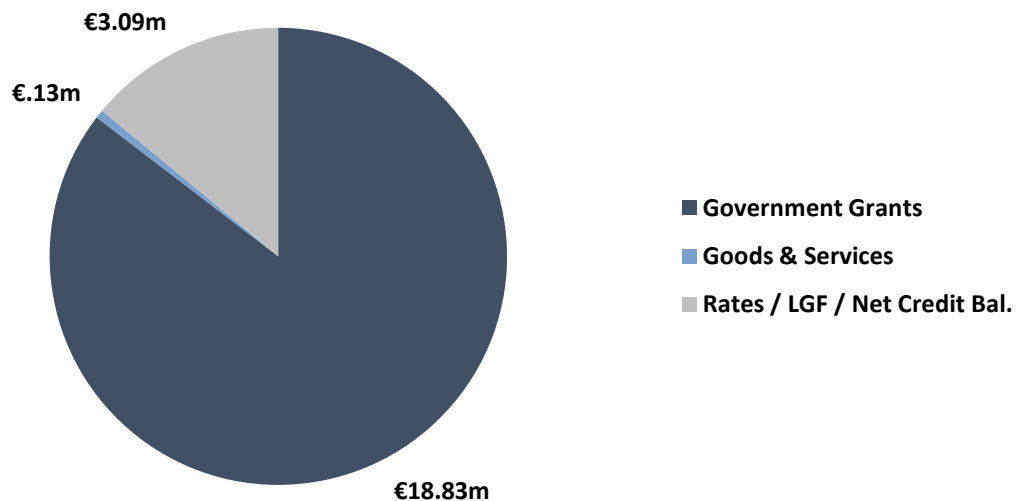
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€22,051,804
Children in School Meals Scheme	22,500
Number of Higher Education Grants (2010 – 2011)	3,168

SOURCES OF FUNDING



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	431,670	431,670	404,983	396,093
G0405	Other Animal Welfare Services (incl Horse Control)	418,453	418,453	323,429	417,299
G0499	Service Support Costs	160,577	160,577	178,603	173,457
	Veterinary Service	1,010,700	1,010,700	907,015	986,849
G0501	Payment of Higher Education Grants	18,000,000	18,000,000	21,500,000	16,096,601
G0502	Administration Higher Education Grants	252,328	252,328	282,071	267,893
G0503	Payment of VEC Pensions	0	0	41,000,870	24,142,425
G0505	Contribution to VEC	450,600	450,600	510,900	450,600
G0506	Other Educational Services	161,608	161,608	166,606	161,608
G0507	School Meals	1,400,250	1,400,250	1,416,234	1,292,980
G0599	Service Support Costs	776,318	776,318	482,003	460,907
	Educational Support Services	21,041,104	21,041,104	65,358,684	42,873,014
	Service Division Total	22,051,804	22,051,804	66,265,699	43,859,863

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Skills	17,939,100	17,939,100	62,439,970	40,178,126
Social Protection	590,000	590,000	590,000	541,000
Agriculture, Food & The Marine	301,000	301,000	305,234	417,710
Total Grants & Subsidies (a)	18,830,100	18,830,100	63,335,204	41,136,836
Goods and Services				
- Other Income	133,950	133,950	124,950	133,950
Total Goods and Services (b)	133,950	133,950	124,950	133,950
Total Income c=(a+b)	18,964,050	18,964,050	63,460,154	41,270,786

BUDGET 2012

Division G – Agriculture, Education, Health & Welfare

G04 Veterinary Service

Food Safety

Dublin City Council's food safety functions were transferred to South Dublin County Council by way of formal agreement under section 85 of the Local Government Act 2001 with effect from 01/01/2011.

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 dealing with approximately 1,000 stray/unwanted dogs p.a. on behalf of Dublin City Council. This section also promotes responsible dog ownership. 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.

Progress in 2011

During 2011 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 860 in the number of new licences sold in the period 1st January – 30th September 2011 over the same period in 2010. The number of valid licences in the City Council's administrative area now stands at 11,110 compared with the 7,685 in 2008 prior to the initiation of the door to door inspection patrols.

An average of 100 dog licence renewals per month are purchased using the on line payment facility.

Objectives for 2012

- To continue 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.
- The continued improvement & promotion of DCC's online Dog licence purchasing facility

Other Animal Welfare Services

Control of Horses Service

This section implements the Control of Horses Act 1996 and Control of Horses Bye-Laws 2010. Dublin City Council engages the services of a private contractor for the provision and operation of a combined horse pound and seizure service. 304 horses were seized in the Dublin area in the period January-September 2011, of which 16 were reclaimed by their owners, 72 were rehomed and 213 were euthanized.

23 horse licence applications were received between January and September 2011, of these 20 were granted to horse owners to keep horses in the Dublin City area in accordance with the Bye-laws.

To date the full cost of providing the Control of Horses Service has been recouped from the Department of Agriculture, Food & the Marine however we have been notified by the Department of Agriculture, Food & the Marine that funding of local authority administrative costs will be withdrawn with effect from 01/01/2012. Administrative costs in the region of €90,000 will now have to be funded from the Council's own resources.

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 4,800 grant applications are received for maintenance grants and/or registration fees. Registration fees are paid directly to the relevant colleges. Expenditure on Higher Education Grant payments is recoupable from the Department of Education & Skills. Under the Student Support Act 2011 there is a proposal to transfer the higher education grant function (new applications) to the VEC as a single awarding authority in 2012.

Payment of VEC Pensions

From September 2011, this function has transferred over to the Department of Education and Skills.

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 194 National Schools in the Dublin City Council area in the year 2010-2011 and catered for approximately 23,000 pupils daily. The total cost of the food element of the Schools Meals Scheme 2010/2011 was €1.14 million of which 50% is recoupable from the Department of Social Protection.

In addition Dublin City Council provided a total annual contribution of €174,596 to the schools involved in the scheme to cover the administration costs of participation in this scheme.

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

Government Grant Source	Purpose	2012	2011	2011 Revised
Education & Skills	Recoupment of Higher Education Grants	17,939,100	21,439,100	16,035,701
Education & Skills	VEC Recoupment	0	41,000,870	24,142,425
Social Protection	School Meals Recoupment	590,000	590,000	541,000
Agriculture, Food & the Marine	School Meals Recoupment	1,000	1,200	1,000
Agriculture, Food & the Marine	Control of Horses Recoupment	300,000	304,034	416,710
Total		18,830,100	63,335,204	41,136,836

Analysis of Other Income

Other Income	2012	2011	2011 Revised
Miscellaneous	133,950	124,950	133,950
Total	133,950	124,950	133,950

BUDGET 2012

Division H – *Miscellaneous Services*

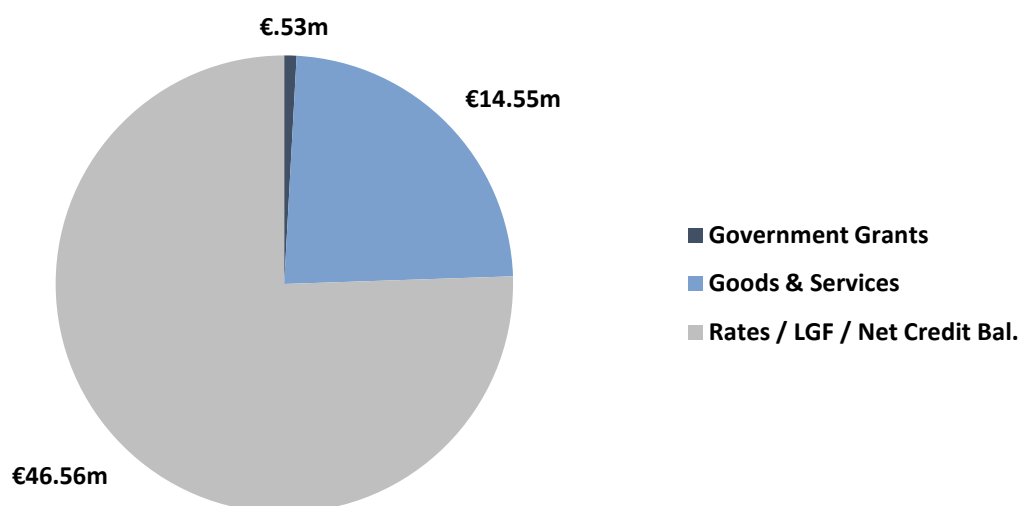
OBJECTIVE:

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	€61,642,146
General Annual Rate on Valuation	61.19
Rates Income (2010)	€324.5m
Population in City	525,383
Total Number on Register of Electors	329,732
Revenue of Street Trading Licences (2011)	€270,254
Dog Licences Issued	11,100
Number of Coroners Inquests (2010)	512
No. of Vehicle Licences (Tax Discs) Issues (2010)	474,959
Number of Driving Licences Issued (2010)	173,276
Number of New Vehicles (2010)	103,076
Amount Collected by Motor Tax (2010)	€112.1m

SOURCES OF FUNDING



MISCELLANEOUS SERVICES					
Expenditure by Service and Sub-Service		2012		2011	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,578,500	2,578,500	2,641,000	2,578,000
H0302	Debt Management Service Rates	804,000	804,000	833,000	812,000
H0303	Refunds and Irrecoverable Rates	28,000,000	28,000,000	0	0
H0399	Service Support Costs	1,469,033	1,469,033	1,226,061	1,188,794
	Administration of Rates	32,851,533	32,851,533	4,700,061	4,578,794
H0401	Register of Elector Costs	983,950	983,950	1,016,645	962,010
H0402	Local Election Costs	170,000	170,000	170,000	170,000
H0499	Service Support Costs	362,256	362,256	346,191	333,267
	Franchise Costs	1,516,206	1,516,206	1,532,836	1,465,277
H0501	Coroner Fees and Expenses	296,944	296,944	296,944	296,944
H0502	Operation of Morgue	3,077,880	3,077,880	2,564,256	2,652,779
H0599	Service Support Costs	462,802	462,802	462,037	446,557
	Operation of Morgue and Coroner Expenses	3,837,626	3,837,626	3,323,237	3,396,280
H0701	Operation of Markets	848,638	848,638	842,741	801,543
H0702	Casual Trading Areas	287,324	287,324	285,092	298,972
H0799	Service Support Costs	375,845	375,845	422,661	405,136
	Operation of Markets and Casual Trading	1,511,807	1,511,807	1,550,494	1,505,651
H0801	Malicious Damage	484,900	484,900	485,700	900
H0899	Service Support Costs	1,514	1,514	0	0
	Malicious Damage	486,414	486,414	485,700	900
H0901	Representational Payments	853,000	853,000	853,000	846,000
H0902	Chair/Vice Chair Allowances	65,000	65,000	71,652	65,000
H0904	Expenses LA Members	899,800	899,800	907,100	885,757
H0905	Other Expenses	1,107,200	1,107,200	1,009,170	1,032,745
H0906	Conferences Abroad	60,000	60,000	62,000	62,000
H0907	Retirement Gratuities	0	0	0	155,203
H0908	Contribution to Members Associations	29,300	29,300	28,760	29,260
H0999	Service Support Costs	1,277,194	1,277,194	1,164,915	1,121,515
	Local Representation/Civic Leadership	4,291,494	4,291,494	4,096,597	4,197,480
H1001	Motor Taxation Operation	11,039,718	11,039,718	11,535,066	11,135,214
H1099	Service Support Costs	4,145,646	4,145,646	4,066,445	3,940,816
	Motor Taxation	15,185,364	15,185,364	15,601,511	15,076,030
H1101	Agency & Recoupable Service	1,956,532	1,956,532	1,838,650	944,072
H1199	Service Support Costs	5,170	5,170	0	0
	Agency & Recoupable Services	1,961,702	1,961,702	1,838,650	944,072
	Service Division Total	61,642,146	61,642,146	33,129,086	31,164,484

MISCELLANEOUS SERVICES				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	472,500	472,500	520,000	3,829,895
Other	60,000	60,000	0	82,290
Total Grants & Subsidies (a)	532,500	532,500	520,000	3,912,185
Goods and Services				
- Pension Contributions	606,709	606,709	637,943	634,613
- Local Authority Contributions	851,254	851,254	129,000	337,329
- NPPR	11,500,000	11,500,000	12,000,000	12,700,000
- Other income	1,588,778	1,588,778	1,613,109	3,325,917
Total Goods and Services (b)	14,546,741	14,546,741	14,380,052	16,997,859
Total Income c=(a+b)	15,079,241	15,079,241	14,900,052	20,910,044

BUDGET 2012

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.

As a result of the enactment of new legislation "The Civil Law (Miscellaneous Provisions) Act 2011", from 8th September 2011, the Coroner's Service is operated on a regional basis in the Dublin area.

H07 Operation of Markets & Casual Trading

Includes the operating costs of the Wholesale Food Market.

Progress in 2011

- The Casual Trading unit continues to monitor and manage the designated trading and event trading areas in Dublin City Council's functional area.
- In 2011 the Casual trading Unit will process and issue over 3,400 event and 450 designated trading licences.

- A review of the Casual Trading Bye-Laws is ongoing and is currently at public consultation phase. It is hoped that this review will be completed in early 2012.

Objectives for 2012

- Completion of the review of the Casual Trading Bye-Laws.
- 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, Community 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 administrative support and back-up for meetings of the City Council and the Corporate Policy Group and many others. The Department plays a vital role in co-ordinating both the executive and political dimensions of the City Council's Role. It also ensures that the Members of the City Council fulfil their many and varied statutory obligations and functions.

H10 Motor Taxation

Dublin City Council provides motor tax services from four offices. Since 2004 the DoECLG has provided the Motor Tax on Line service to customers provided with a PIN number. During 2010, in the region of 609,210 Dublin customers opted to use this service, resulting in income of approximately €146.3m for the Local Government Fund. This represents an average of 65% (an

increase of 3% on 2009) of customers who were eligible to use the service, and equates to an average of 56.3% of our overall motor tax business. Driving Licences cannot be renewed on-line.

In 2011 it is anticipated the Motor Tax offices will deal with in excess of 526,000 public customers and over 247,000 postal items. By the end of 2011 the number of customers using the Motor Tax on Line system is expected to be in excess of 684,000 which will represent an increase of approx 4% on 2010.

Anticipated receipts to the end of 2011 are €267M.

Rationalisation of Motor Tax offices will commence in 2012 in line with proposals as outlined in the Croke Park Action Plan.

Information on Motor Tax and Driving Licences is available on our website www.dublincity.ie.

DIVISION H - MISCELLANEOUS SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2012	2011	2011 Revised
DoECLG	Property Damage	472,500	472,500	0
DoECLG	Disability	0	47,500	0
DoECLG	Local Government Fund Adjustment	0	0	3,829,895
Other	EGOV4U	60,000	0	54,200
Other	International Affairs	0	0	28,090
Total		532,500	520,000	3,912,185

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2012	2011	2011 Revised
Fingal/DLR/South Dublin	Cost of Management	129,000	129,000	129,000
Fingal/DLR/South Dublin	Coroners Court	722,254	0	208,329
Total		851,254	129,000	337,329

Analysis of Other Income

Other Income	2012	2011	2011 Revised
BIDS	82,500	90,000	90,000
Car Parking Income - Markets	230,000	200,000	236,000
Contribution from Capital	0	65,459	155,203
Entry Year Levy	300,000	300,000	750,000
IPB Dividend	0	0	422,386
Market Charges & Street Trading	268,476	250,000	270,254
Miscellaneous	327,802	322,650	1,012,074
Rental Income	380,000	385,000	390,000
Total	1,588,778	1,613,109	3,325,917

Summary of Central Management Charge - Appendix 1.	
Description	2012
	€
Area Office Overhead	17,365,494
Corporate Buildings Overhead	6,555,458
Corporate Affairs Overhead	9,801,240
IT Services	3,923,826
Postroom Function	822,108
Human Resource Function	6,336,505
Finance Function Overhead	8,202,803
Law Department	3,135,534
Pension & Lump Sum Salaries Overhead	36,862,111
Pension & Lump Sum Wages Overhead	27,542,258
Total Expenditure - Allocated to Services	120,547,337