



**COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH
BUISÉAD FAOFA 2013**

**DUBLIN CITY COUNCIL
ADOPTED BUDGET 2013**



**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 2013

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 2013. 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 60.58.

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 26th November 2012**. In compliance with Section 103 of the Local Government Act 2001, the required public notice has been given and a copy of the Draft Budget deposited in the offices of Dublin City Council.

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

Budget Information Meeting Monday 19th November 2012 at 6.00 pm.

JOHN TIERNEY
DUBLIN CITY MANAGER

DUBLIN CITY COUNCIL
REVENUE BUDGET 2013

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Tall Ships photo by Mark Maxwell of Maxwell Photography



Dublin City Council

Comhairle Cathrach Bhaile Átha Cliath

Annual Revenue Budget 2013 submitted in accordance with Section 103, Local Government Act 2001

Introduction

During 2012 Dublin City Council continued to provide a full range of services that are vital to the functioning of the City. This has played a very important role in the City of Dublin being resilient in facing the difficulties that the current economy presents.

Dublin is the economic hub of the State and is Ireland's only International City Region. In determining the City's future, the vision for the City must be ambitious. We want to see Dublin as a unique, innovative, creative, and sustainable City. In 2013 we will continue our work in partnership with other stakeholders (under the umbrella of the Creative Dublin Alliance) in the city on the Branding Project. As part of this, we will have the Uniquely Dublin Project, which seeks to re-assert Dublin's identity in a positive way. The Innovation Dublin Festival will continue to showcase the creative talent in the city. Dublin City Council is a partner in many Smart City Projects, with companies such as Intel, IBM and Glen Dimplex. The Council is also involved in projects such as the Green Way, Dublin's internationally recognised clean tech cluster and the Green IFSC project. Work will be undertaken on a Digital Masterplan for the City and we welcome our closer association with the Digital Hub. The roll out of the WIFI programme will also add to the attractiveness of the city.

Looking ahead to 2013 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. While Ireland remains exposed to market volatility as a small open economy, the level of confidence in our capacity to repair and grow our economy has increased. Nonetheless we remain vulnerable to movements in the world economy, specifically the UK, the broader Eurozone and the US and exchange rates. Consumer sentiment, liquidity and demand remain low and uncertainty on key fundamentals persists. Although at a national level exports continue to grow, domestic demand remains weak in light of a sluggish external economic environment.

GDP and GNP are predicted at 1.7% and 0.7% for 2013 from an expected outturn of 0.5% and -0.4% in 2012. These forecasts are sourced from the Central Bank of Ireland Economic Forecast October 2012. 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 2013 will be reduced. A reduction of 6% on the 2012 allocation is budgeted for. During 2012 the household charge replaced an exchequer contribution as a funding source for the Local Government Fund. In July 2012 Dublin City Council was advised by the Department of the Environment, Community and Local Government that arising from low payment compliance with the household charge, funding would be withheld. Following confirmation in September 2012 and based on a payment compliance rate in Dublin City above a threshold of 65% (as set by the DoECLG), Dublin City Council's local government fund allocation was reduced by €1.17m on the amount previously advised.

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimate 2013
Actual Allocation	105m	94.7m	88.7m	78.7m	53.6m	50.4
Pension Levy Deduction	-	16.1m	18.9m	17.5m	-	-
35% Pay Adjustment	-	-	5.1m	-	-	-
NET	105m	78.6m	64.7m	61.2m	53.6m	50.4m

We are hopeful that legislation will be enacted 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 and therefore to Local Government funding. The introduction of this legislation will also assist in increased use of the online system which in turn will reduce the number of staff now involved in direct customer interface. In 2012 the Motor Tax Office in Nutgrove Shopping Centre was closed. This initiative, which was dealt with under the Public Service Agreement (Croke Park) framework, provided the basis for savings of €500k to be achieved in the operation of the Motor Tax Service in 2012. The City Council is 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.

Household Charge

The Local Government (Household Charge) Act 2011 provided for the introduction from 1st January 2012 of a household charge of €100 to fund local services as set out in the EU/IMF Programme of Financial Support for Ireland. The Act also provided for the funding of €160m from the charge for the local authority sector. This funding is managed through the Local Government Fund, by the Department of Environment, Community & Local Government and replaced the previous exchequer contribution to the fund. The Local Government Fund is now comprised of funding from Motor Tax receipts and the Household Charge. As at 7th November 2012, the charge has been paid in respect of 135,657 properties and registrations in respect of a further 1,261, giving a total compliance level for Dublin City of 71.8%.

I want to thank the 135,657 households who have paid this charge and who are helping to fund service provision in the city and I would encourage those who have yet to pay to do so.

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 has 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 2012 Budget, it was estimated that €11.5m income would accrue. The actual value for 2012 is €15.4m.

This increase primarily relates to penalties and arrears paid by owners of non principal private residences which had accumulated significant liabilities. It is not envisaged that this level of arrears will continue in 2013 and an income of €12.3m is included in this draft budget.

The detail of Government proposals regarding the property tax is awaited, with particular interest around arrangements with regard to the NPPR. The direct receipt of funds from this source has been critical to achieving stable financial management in recent years.

Commercial Rates

Business confidence in areas such as the retail sector has been low during 2012 primarily due to lower private consumption levels. 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. Dublin City Council has been mindful of the pressures faced by business as the data below indicates. Sustained decreases have been applied to the ARV since 2010. For the year ahead, a rate multiplier of 60.58 is proposed i.e. 1% below the 2012 level. The Central Bank forecast (as at October 2012) for inflation in 2013 is 1%, providing a real reduction of 2% on the 2012 multiplier. In 2009 a 3.3% increase was applied to the ARV based on expectations in October 2008 of a comparable inflation level. In fact inflation fell significantly in 2009 contrasting with the increase applied to the ARV. This has now been corrected with movements in the ARV over the period 2006 to date now below that of movements in CPI.

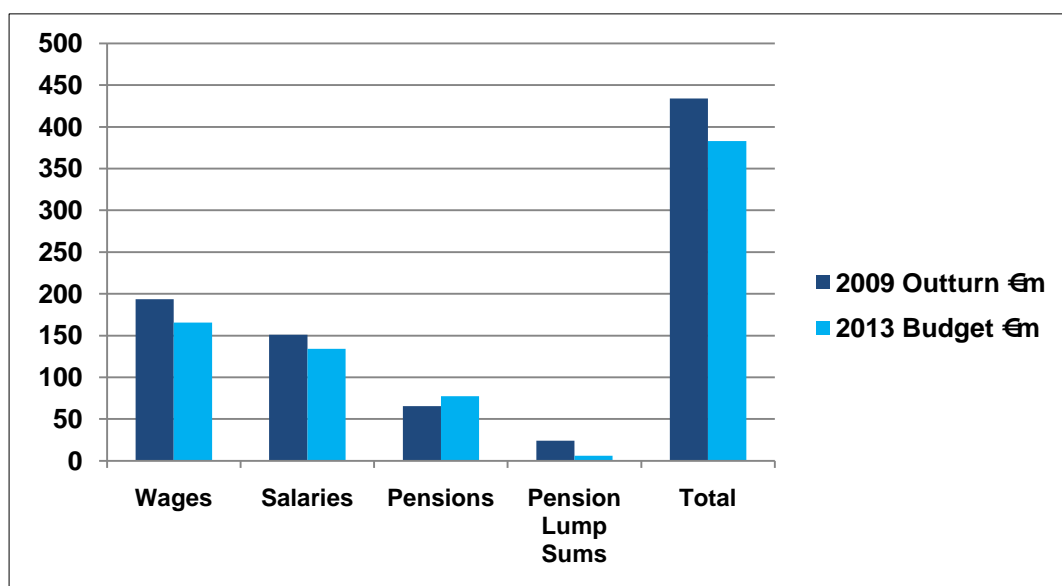
	2006	2007	2008	2009	2010	2011	2012	2013
ARV	57.31	59.52	61.87	63.91	62.63	62.25	61.19	60.58
% Increase/Decrease		3.9%	3.9%	3.3%	-2.0%	-0.6%	-1.7%	-1.0%
CPI	4.0%	4.9%	4.1%	-4.5%	-1.0%	2.6%	1.8%	1.0%
Base	100%							
ARV Increase		103.9%	107.8%	111.1%	109.1%	108.5%	106.8%	105.8%
CPI Increase		104.9%	109.0%	104.5%	103.5%	106.1%	107.9%	108.9%

Financial Management in 2012

During 2012, the Council has applied effective controls to the use and application 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 and is a key driver in service reviews carried out to date and those planned for 2013 and beyond.

A credit balance of €15.2m will be achieved at the end of 2012. The effective controls, referred to above, have enabled us to bring forward the advantage of a number of one-off issues. Savings of €900k have been made on the level of bank charges and overdraft interest paid and additional investment earnings of €0.6m will be achieved this year. The Entry Year Property Levy secured an additional €400k income and the Non Principal Private Residence Charge €3.9m. Irish Public Bodies Mutual Insurances paid a dividend of €405k, following on from the first dividend paid in 2011 (included in the 2012 budget).

Further procurement savings of €3.3m in 2013 will be secured due to a more competitive environment and decreases in purchasing quantities. In 2012 payroll costs came through on target. This was achieved through controls on overtime and recruitment which offset the impact of retirements by February 2012 on pension arrangements using unadjusted salary scales. Payroll costs are estimated to reduce by €7.0m in 2013.



	2009 Outturn €m	2013 Budget €m	2013 as % of 2009
Wages	193.7	165.4	85%
Salaries	150.9	134.1	89%
Pensions	65.4	77.3	118%
Pension Lump Sums	24.1	6.2	26%
Total	434.1	383.0	88%

Change Management Initiatives and the Public Sector Agreement (Croke Park)

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. The biggest change arises from the reduction in staff from 6,931 at the beginning of 2009 to 5807 by the end of October this year. This is a decrease of 1124 staff (or 16.2% of total staff) and has resulted primarily from retirement and resignation. The figure includes 201 staff that left between January and February 2012 under the pre-pay cut pension entitlement. Under our Workforce Plan agreed in 2010, we had planned under the maximum scenario for a situation where by 2014 we would be able to operate on a staffing complement of 5,638 staff (in comparison to 6,931 at the beginning of 2009). We will definitely meet this target. It would not have been possible to achieve this level reduction and continue to operate services at the level we have without the overall framework of the Croke Park Agreement. The Agreement 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. Many formal proposals have been processed under the agreement to date. This budget is based on further proposals being implemented over the next twelve months. The time periods for returns under the Croke Park Agreement do not coincide with the Budget periods but examples of change under the Agreement that have yielded reductions in 2011/2012 include:

- Closure of Motor Tax Office at Nutgrove

- Withdrawal from the Waste Collection Service
- Changes in approaches to street cleaning, parks and housing maintenance
- Amalgamation of Dublin City and Dublin County Coroners
- Progression under “Pathway to Home” strategy
- Reconfiguration of Housing Services for Older Persons
- Amalgamation of units in Public Lighting Division
- Restructuring of Litter Warden Service
- Change of Depot Security Arrangements
- Revision and expansion of Role of Plumbing Inspectorate
- Introduction of GPS on all DCC vehicles and plant
- Revision of management structures within the Environment and Engineering, Roads and Traffic and Planning, Economic Development and International Relations Departments
- Annual Leave reduction from national plan resulting in increased productivity

Examples of ongoing change in 2013 will include:

- Further reduction in staff numbers
- Restructuring of the control room and the management grades in Dublin Fire Brigade which will lead to savings of €2.5m in a full year
- Initiatives in the Housing Area, including restructuring the roles of the area housing teams and area Housing Maintenance through the establishment of Area Co-ordination Teams, the setting up of a Technical team in Housing Maintenance to deliver planned maintenance programmes (roof replacement) and the review of specific unit operations
- Review of Facilities and Depots

Resources for Contingencies

In recent years, exceptional weather events (snow, ice and flooding) have caused disruption across Dublin City and beyond, restricting mobility, affecting water supply and causing damage to city infrastructure e.g. wall at Wolfe Tone Quay. Dublin City Council has responded to these situations by deploying a variety of resources, particularly human resources. These responses have had cost implications. This draft 2013 Budget provides for a contingency fund of €2m.

Roads Maintenance and Improvement

An investment programme of €2.5m completed in 2012 focused on the re-construction of footways, enabling approximately 11,000m² of footways to be reconstructed in the City centre. An additional investment programme in 2012 of €0.73 million enabled road carriageway re-surfacing works throughout the City. The focus in 2013 will be to complete an investment programme of €4.0 million on footway reconstruction and road carriageway resurfacing throughout the City and the detailed programme will be presented to the area committees early in 2013. Notwithstanding a clear imperative to action maintenance schedules on a well used asset (i.e. the footpath and road network), grants from Central Government for this purpose decreased in 2012. The estimate breakdown of expenditure for 2013 is set out below, along with a comparison to 2010, 2011 and 2012. The funding gap to meet minimal maintenance requirements is increasingly being met from Dublin City Council’s resources rather than grant aided.

	2010	2011	2012	2012R	2013
	€m	€m	€m	€m	€m
Expenditure	22.20	23.4	25.1	24.3	24.8
Grant	7.55	7.5	8.3	6.9	7.0
DCC Funding	14.65	15.9	16.8	17.4	17.8

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 2013 subject to receiving a grant allocation.

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. 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 €1.90 to €1.99 in the charge for commercial water. A litre of water will cost 0.002 cent. This process has now concluded and the charge set for 2013 meets full cost. Commercial water charges collection has improved from 2010 to 2011 with debtors reduced from €22m in 2010 to €17m at the year end 2011. 62% of the charges were discharged in 2011 compared to 55% in 2010. This trend is continuing in 2012 with 65% of the debit discharged at November 2012.

A government decision has been taken to set up a Water Utility, Irish Water. Dublin City Council is seeking to manage the transition process around this proposal, in conjunction with the other local authorities. Over the course of 2013 we will advise on the impacts of this programme for the City Council. This includes the implication for the organisational supports to Water and Drainage Services (such as Finance, Human Resources, Information Systems, Legal, and Facilities Management) and for departments that have a direct functional arrangement with Water and Drainage Services (such as Roads and Traffic and Finance). While the establishment of Irish Water is imminent, it is likely that the Council will continue to deliver water and drainage services for a number of years under a Service Level Agreement. This will provide additional time for all details of the transfer to be accommodated.

Waste Management

The departure from the provision of a kerbside waste collection service has allowed Dublin City Council to avoid incurring increasing costs which could have been liable had the service provision been maintained. In addition, savings have been made through changes to resources (both staff and facilities). A review of the service financial position indicates that the expenditure avoided on a full year cost basis are as follows: Levy €2.7m, Grey/Brown bin disposal costs €10.2m, Green Bin collection €5.1m, Operating Costs €1.7m, Fleet/Fuel/Maintenance €1.6m, non-replacement of 25 retirees €1.2m.

The 2013 Budget contains a provision for continued roll out of the Bulky Waste service and also an increased provision for cleaning in the city villages.

Recreation and Amenity 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 2012. 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 2013. Income across all leisure and sporting facilities is reduced reflecting the tightened economic circumstances which prevail. Focus will be placed in 2013 on programming to ensure that our centres remain attractive to potential users.

The VAT framework applying to local authorities was substantially changed in July 2010. At that time, VAT was not applicable to community facilities, which included the hire of pitches, use of leisure facilities, swimming pools and other services. The VAT arrangements for these services have been changed with effect from 1st January 2013 and VAT will be applicable to services at varying rates. Dublin City Council will have the capacity to claim from 1st January 2013 the vat element of input costs incurred in the provision of these services. I intend to use those vat refunds to reduce the overall cost of the service provision, thereby reducing the impact on the change in costs faced by any user. The impact of this measure, i.e. putting back the VAT refunds which DCC will be now eligible for, will result in an increase in price of circa 3.5% for service users.

Tourism

Dublin Tourism ceased its operation from January 2012 and its responsibilities and assets have been merged with Fáilte Ireland. The Culture, Recreation and Amenity Department will develop a strong, ongoing partnership and working relationship with Fáilte Ireland and key stakeholders in the tourism arena to promote tourism in the City with a particular emphasis on supporting events in the city. This is in the context of Dublin City Council's very positive promotion and organisation of special events. This year the City hosted the Tall Ships Race when 100 Tall Ships visited the city. Many visitors came from abroad and within Ireland to experience for themselves the View Parade, a parade of 3,000 crew members from around the world through the City and also to the Parade of Sail. We also hosted the Notre Dame vs. Navy Emerald Isle Classic Football Game, which attracted 35,000 overseas American visitors. This event alone is estimated to have generated approximately €100m.

The budget of €676k provided under this heading for 2013 will assist with marketing and promotion of the city and with the funding of special events, in what will be the year of the Gathering. Dublin will welcome people from all over the World as part of this initiative. Our Library Department will host a 'trace your Dublin ancestors' events over the July weekends. These events and others continue to attract visitors to Dublin, while also providing trade to our businesses.

Capital Investment in Infrastructure

The Capital Programme for the year period 2013 – 2015 (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 approximately €669m, €265m of which is scheduled to be incurred in 2013. There is a substantial investment in housing, water, drainage and roads services. This level of spend is still a welcome investment in our City's infrastructure. In particular, the commencement of a refurbishment programme for the Grafton Street Area will bring a dividend on completion in terms of the improvement in the experience enjoyed by visitors to the area. We will also see the

completion of the Marlboro Street Bridge in 2013 and the completion of the expansion of the Ballymore Eustace Water Treatment Plant.

Conclusion

The preparation of this 2013 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. It is a testament to the co-operation and commitment of our staff with the support of the elected members and the citizens of Dublin that after four years of the most difficult economic circumstances imaginable we can present such a comprehensive budget as this for the year ahead.

I want, in particular, to thank the staff and management of all the City Council services. They 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 26th day of November, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 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 26th day of November, 2012

Corporate Policy Group

The membership of the Corporate Policy Group is as follows:

Lord Mayor
Councillor Naoise Ó Muirí

Councillor Julia Carmichael

Councillor Mary Freehill

Councillor Dermot Lacey

Councillor Mícheál Mac Donnacha

Councillor Andrew Montague

Councillor Mary O'Shea

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2013					
	Expenditure	Income	Estimated Net Expenditure 2013		Estimated Outturn 2012 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	202,530,526	158,175,495	44,355,031	10%	46,552,957	12%
Road Transport & Safety	80,089,259	42,189,439	37,899,820	9%	34,798,185	9%
Water Services	134,718,306	72,019,120	62,699,186	15%	54,489,514	14%
Development Management	29,380,574	5,043,110	24,337,464	6%	22,023,278	6%
Environmental Services	187,043,888	76,067,545	110,976,343	26%	115,881,039	30%
Culture, Recreation and Amenity	81,360,696	9,741,780	71,618,916	17%	69,386,147	18%
Agriculture, Education, Health & Welfare	12,637,143	9,664,450	2,972,693	1%	2,920,657	1%
Miscellaneous Services	83,841,999	15,826,511	68,015,488	16%	37,441,455	10%
	811,602,391	388,727,450	422,874,941	100%	383,493,232	100%
Provision for Debit Balance			3,243,662		1,135,297	
Adjusted Gross Expenditure & Income (A)	811,602,391	388,727,450	426,118,603		384,628,529	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			18,411,848		21,248,506	
Local Government Fund /General Purpose Grant			50,414,832			
Pension Levy Deduction			16,600,000			
Sub - Total (B)			85,426,680		363,380,023	
Amount of Rates to be Levied C=(A-B)			340,691,923			
Net Effective Valuation (D)			5,595,750			
General Annual Rate on Valuation (C/D)			60.88			

Table B - Expenditure & Income for 2013 and Estimated Outturn for 2012

Division & Services		2013				2012			
		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	56,486,669	56,125,576	1,194,167	1,194,167	58,049,714	61,100,337	1,241,727	1,213,325
A02	Housing Assessment, Allocation and Transfer	6,156,355	6,144,798	1,191,717	1,191,717	5,691,787	5,874,792	1,168,466	1,442,946
A03	Housing Rent and Tenant Purchase Administration	9,902,459	9,900,263	74,190,794	74,190,794	7,534,015	7,235,996	72,903,508	72,860,047
A04	Housing Community Development Support	20,672,190	20,645,840	95,524	95,524	21,293,901	21,515,409	102,101	170,567
A05	Administration of Homeless Service	46,032,958	46,032,034	37,462,597	37,462,597	46,272,551	45,987,882	38,053,677	37,527,349
A06	Support to Housing Capital Programme	8,640,717	8,639,908	533,824	533,824	8,614,783	9,313,046	48,416	565,249
A07	RAS Programme	20,291,129	20,290,897	18,658,833	18,658,833	19,938,766	19,695,279	18,362,389	18,125,666
A08	Housing Loans	21,468,922	21,468,344	14,659,041	14,659,041	22,690,593	18,313,513	17,419,727	13,392,253
A09	Housing Grants	12,879,127	12,877,277	7,577,595	7,577,595	13,367,952	13,234,078	7,593,854	7,582,861
A11	Agency & Recoupable Services	0	0	2,611,403	2,611,403	0	0	2,611,596	2,837,112
	Service Division Total	202,530,526	202,124,937	158,175,495	158,175,495	203,454,062	202,270,332	159,505,461	155,717,375
	Road Transport & Safety								
B01	NP - Maintenance and Improvement	0	0	399	399	2,351,865	3,131,678	710,369	1,057
B02	NS - Maintenance and Improvement	0	0	0	0	15,047	0	5,000	0
B03	Regional Road - Maintenance and Improvement	8,132,619	8,132,041	40,599	40,599	5,103,320	5,803,826	40,554	41,676
B04	Local Road - Maintenance and Improvement	20,393,449	20,333,947	7,747,530	7,747,530	21,590,723	19,336,561	8,371,532	7,747,258
B05	Public Lighting	10,398,172	10,397,363	1,398	1,398	10,504,435	10,356,855	1,293	3,702
B06	Traffic Management Improvement	21,024,827	20,971,245	2,893,789	2,893,789	18,966,210	18,585,635	2,926,571	2,949,592
B08	Road Safety Promotion/Education	3,275,302	3,274,493	68,398	68,398	3,373,173	3,308,568	147,293	77,702
B09	Car Parking	10,326,421	10,326,421	30,010,000	30,010,000	10,570,301	10,402,958	29,000,000	29,890,000
B10	Support to Roads Capital Programme	5,428,340	5,428,340	14,000	14,000	5,204,216	5,009,801	0	14,000
B11	Agency & Recoupable Services	1,110,129	1,109,897	1,413,326	1,413,326	1,198,800	959,185	1,517,050	1,371,895
	Service Division Total	80,089,259	79,973,747	42,189,439	42,189,439	78,878,090	76,895,067	42,719,662	42,096,882
	Water Services								
C01	Water Supply	60,725,574	60,724,998	36,787,451	36,787,451	54,045,206	54,678,381	35,066,969	36,904,781
C02	Waste Water Treatment	70,077,164	69,986,932	31,830,399	31,830,399	68,632,489	69,100,871	31,996,369	32,795,073
C03	Collection of Water and Waste Water Charges	770,968	770,968	0	0	685,588	681,837	0	0
C04	Public Conveniences	202,441	202,441	0	0	204,515	139,445	500	1,618
C06	Admin & Tech Support to Capital Projects	352,638	352,638	0	0	269,298	306,175	0	0
C07	Agency & Recoupable Services	2,589,521	2,589,521	3,401,270	3,401,270	2,757,314	2,747,730	3,405,029	3,463,453
	Service Division Total	134,718,306	134,627,498	72,019,120	72,019,120	126,594,410	127,654,439	70,468,867	73,164,925

Table B - Expenditure & Income for 2013 and Estimated Outturn for 2012

Division & Services		2013				2012			
		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	5,347,058	5,343,478	18,190	18,190	5,123,689	4,486,263	35,724	28,393
D02	Development Management	5,679,759	5,678,950	948,398	948,398	6,133,149	5,803,452	993,293	808,702
D03	Enforcement	2,296,690	2,296,574	115,200	115,200	3,236,230	2,966,653	214,185	75,529
D04	Industrial & Commercial Facilities	6,974,781	6,974,087	2,286,141	2,286,141	5,344,973	5,613,481	2,007,697	2,344,016
D05	Tourism Development and Promotion	676,000	676,000	0	0	635,588	0	0	0
D06	Community and Enterprise Function	2,743,252	2,741,402	278,344	278,344	3,188,129	2,900,412	475,169	325,645
D08	Building Control	1,373,660	1,373,660	330,000	330,000	921,279	1,112,553	274,000	385,500
D09	Economic Development and Promotion	2,383,846	2,380,726	145,742	145,742	1,999,781	2,486,501	265,934	398,484
D10	Property Management	295,498	295,266	360,372	360,372	325,178	323,980	371,794	361,031
D11	Heritage and Conservation Services	1,610,030	1,609,798	50,399	50,399	1,662,927	1,704,921	80,369	106,058
D12	Agency & Recoupable Services	0	0	510,324	510,324	0	0	520,036	541,580
	Service Division Total	29,380,574	29,369,941	5,043,110	5,043,110	28,570,923	27,398,216	5,238,201	5,374,938
	Environmental Services								
E01	Landfill Operation & Aftercare	4,871,286	4,870,942	36,598	36,598	6,116,424	9,164,378	554	2,987,988
E02	Recovery & Recycling Facilities Operations	4,033,650	4,031,454	2,018,924	2,018,924	4,560,060	4,067,080	1,959,438	1,828,227
E03	Waste to Energy Facilities Operations	1,517,600	1,517,600	0	0	1,500,000	1,517,600	0	0
E04	Provision of Waste to Collection Services	9,432,702	9,428,888	6,589	6,589	19,682,792	19,993,761	97,594	1,192,818
E05	Litter Management	3,843,515	3,835,309	319,176	319,176	3,754,904	3,861,687	458,111	380,895
E06	Street Cleaning	40,277,570	39,641,560	210,383	210,383	36,926,506	36,364,550	329,602	252,318
E07	Waste Regulations, Monitoring & Enforcement	3,852,476	3,851,204	2,861,196	2,861,196	4,080,224	3,572,344	3,034,031	3,171,037
E08	Waste Management Planning	2,649,618	2,649,502	1,484,100	1,484,100	117,365	87,972	185	50,529
E09	Maintenance of Burial Grounds	29,254	29,254	2,700	2,700	29,305	29,375	3,300	2,700
E10	Safety of Structures & Places	4,549,812	4,549,466	1,456,599	1,456,599	2,969,458	3,204,711	1,775,654	1,512,553
E11	Operation of Fire Service	108,216,938	108,216,938	66,137,109	66,137,109	109,706,938	110,787,659	66,417,623	67,747,178
E12	Fire Prevention	2,250,410	2,250,410	0	0	2,234,122	2,261,769	0	0
E13	Water Quality, Air & Noise Pollution	1,519,057	1,518,941	3,200	3,200	2,109,565	1,731,247	3,185	12,110
E14	Agency & Recoupable Services	0	0	1,530,971	1,530,971	0	0	1,560,108	1,624,741
	Service Division Total	187,043,888	186,391,468	76,067,545	76,067,545	193,787,663	196,644,133	75,639,385	80,763,094
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	9,316,535	9,313,067	2,561,162	2,561,162	9,565,696	9,119,617	2,656,540	2,669,463
F02	Operation of Library and Archival Service	25,026,178	25,026,178	928,141	928,141	25,239,209	24,890,723	921,700	1,040,866
F03	Outdoor Leisure Areas Operations	23,421,251	23,002,107	772,172	772,172	22,472,712	22,572,259	796,858	829,154
F04	Community Sport and Recreational Development	14,843,405	14,833,813	3,380,135	3,380,135	14,805,407	14,402,551	3,328,699	3,677,055
F05	Operation of Arts Programme	8,750,827	8,750,481	567,999	567,999	8,840,360	10,003,566	473,271	1,760,053
F06	Agency & Recoupable Services	2,500	2,500	1,532,171	1,532,171	2,500	0	1,563,108	1,625,978
	Service Division Total	81,360,696	80,928,146	9,741,780	9,741,780	80,925,884	80,988,716	9,740,176	11,602,569

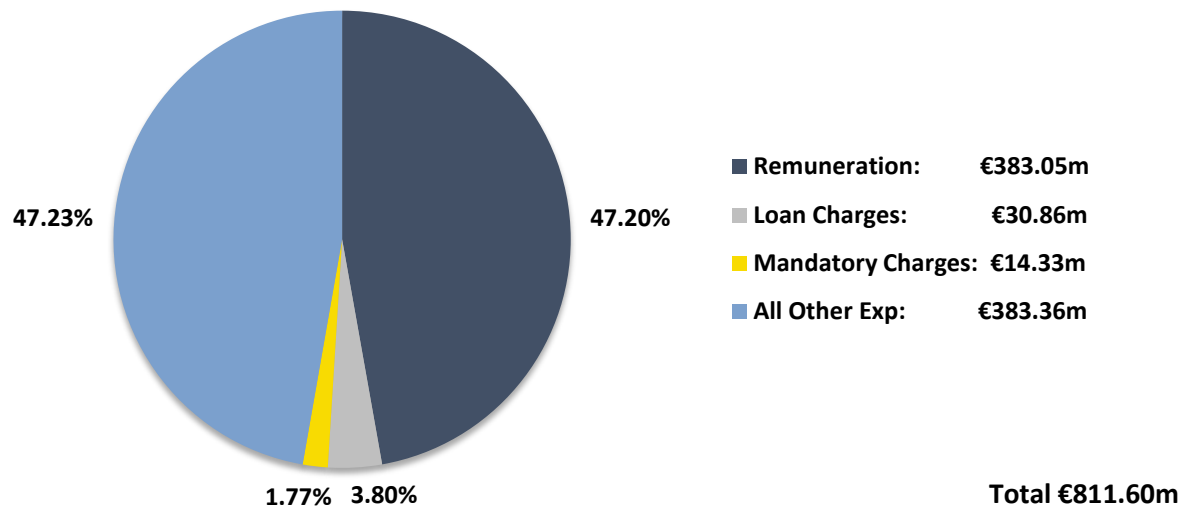
Table B - Expenditure & Income for 2013 and Estimated Outturn for 2012

Division & Services		2013				2012			
		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	996,195	996,195	355,350	355,350	1,010,700	839,435	433,950	376,786
G05	Educational Support Services	11,640,948	11,640,948	9,309,100	9,309,100	21,041,104	15,002,196	18,530,100	12,544,188
	Service Division Total	12,637,143	12,637,143	9,664,450	9,664,450	22,051,804	15,841,631	18,964,050	12,920,974
	Miscellaneous Services								
H03	Adminstration of Rates	56,753,520	56,753,520	371,000	371,000	32,851,533	32,893,298	423,500	818,500
H04	Franchise Costs	1,083,704	1,083,704	0	0	1,516,206	1,197,555	100	0
H05	Operation of Morgue and Coroner Expenses	3,616,691	3,616,691	1,000,000	1,000,000	3,837,626	3,577,443	722,254	722,254
H07	Operation of Markets and Casual Trading	1,634,438	1,634,438	987,671	987,671	1,511,807	1,469,742	902,476	1,008,062
H08	Malicious Damage	234,709	234,709	222,785	222,785	486,414	3,493	472,500	0
H09	Local Representation/Civic Leadership	4,311,915	4,308,101	6,589	6,589	4,291,494	4,278,421	6,094	17,450
H10	Motor Taxation	14,207,432	14,206,738	21,198	21,198	15,185,364	14,667,562	31,108	23,486
H11	Agency & Recoupable Services	1,999,590	1,999,590	13,217,268	13,217,268	1,961,702	1,118,171	12,521,209	19,174,478
	Service Division Total	83,841,999	83,837,491	15,826,511	15,826,511	61,642,146	59,205,685	15,079,241	21,764,230
	OVERALL TOTAL	811,602,391	809,890,371	388,727,450	388,727,450	795,904,982	786,898,219	397,355,043	403,404,987

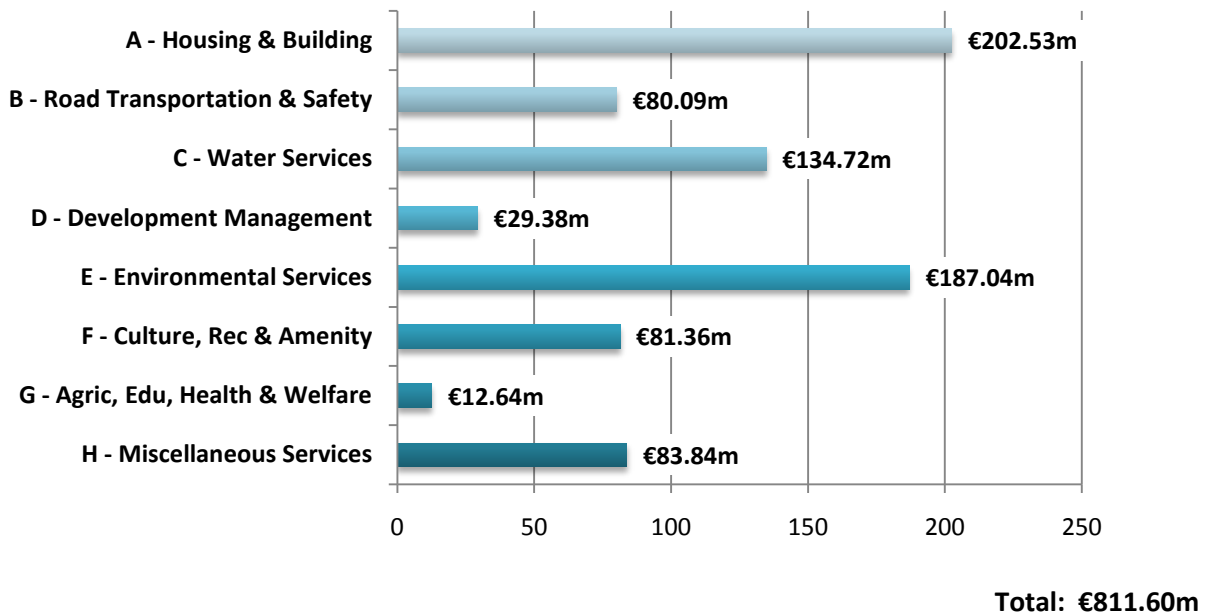
Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	2013
	€
Rents from Houses	73,989,000
Housing Loans Interest & Charges	13,278,043
Parking Fines/Charges	29,970,000
Commercial Water	26,653,000
Commercial Waste Water	5,120,750
Planning Fees	880,000
Sale/leasing of other property/Industrial Sites	2,074,167
Fire Charges	1,350,000
Recreation / Amenity / Culture	4,717,878
Library Fees/Fines	356,500
Agency Services & Repayable Works	10,439,333
Local Authority Contributions	92,401,542
Pension Contributions	12,055,397
NPPR	12,300,000
Misc. (Detail)	17,357,232
Total Goods and Services	302,942,842

Table E	
ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES	
Source of Income	2013
	€
Department of the Environment, Community and Local Government	
Housing and Building	60,619,851
Development Management	130,149
Environmental Services	2,287,000
Miscellaneous Services	222,785
	63,259,785
Other Departments and Bodies	
National Roads Authority	9,178,000
Transport, Tourism & Sport	338,505
Social Protection	620,000
Defence	345,000
Education and Skills	8,689,100
Department of Health	1,026,758
Department of Children & Youth Affairs	1,576,856
Justice & Equality	248,141
Agriculture Food & The Marine	189,000
Other Departments	313,463
	22,524,823
Total Grants & Subsidies	85,784,608

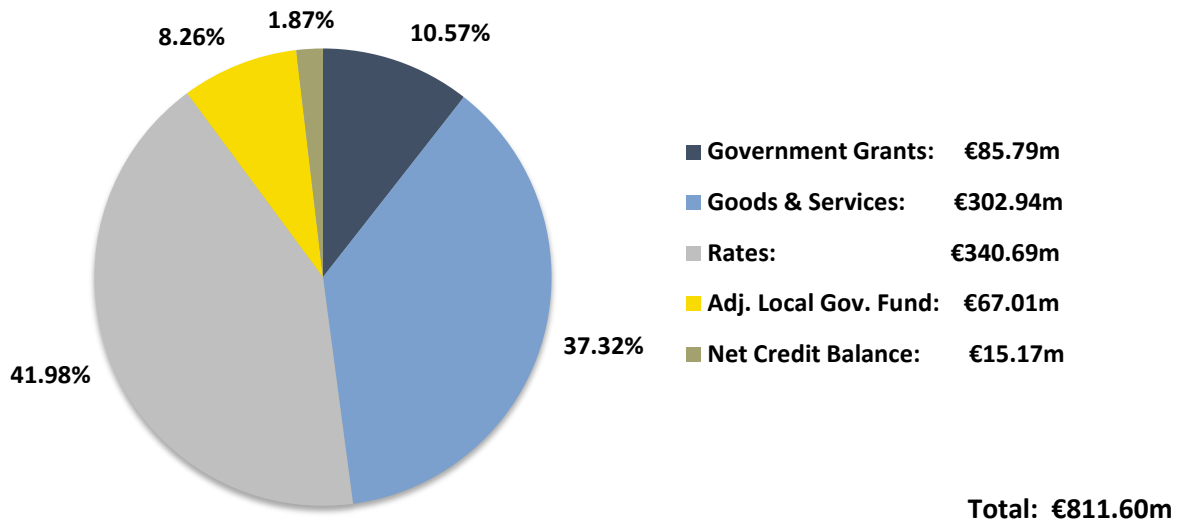
Estimated Gross Expenditure Elements 2013



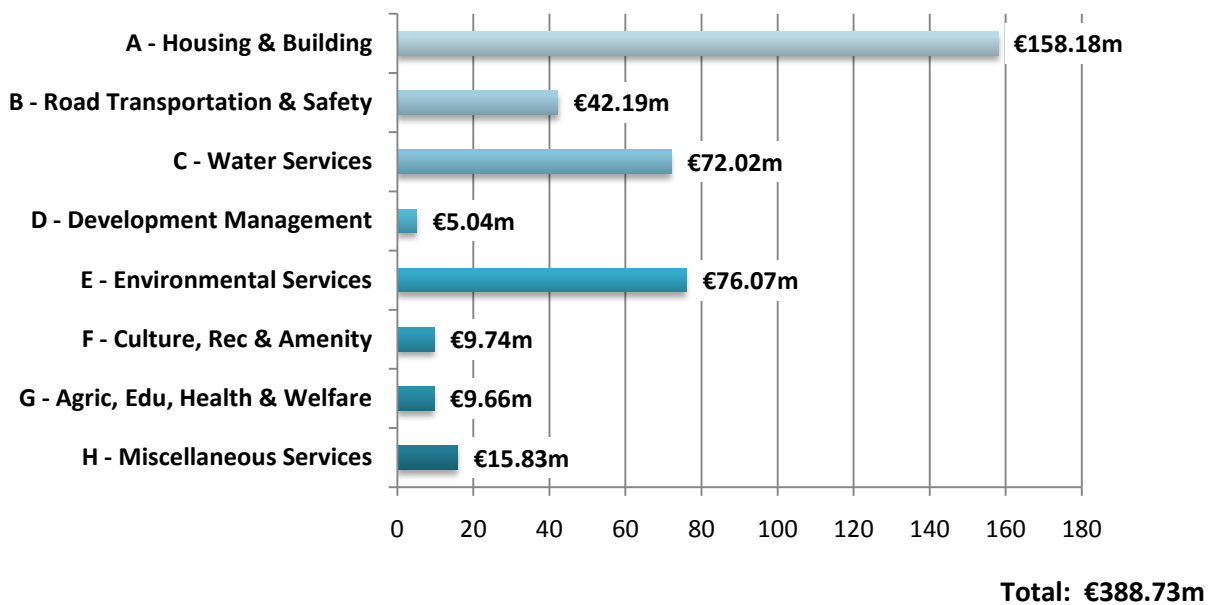
Estimated Gross Expenditure 2013



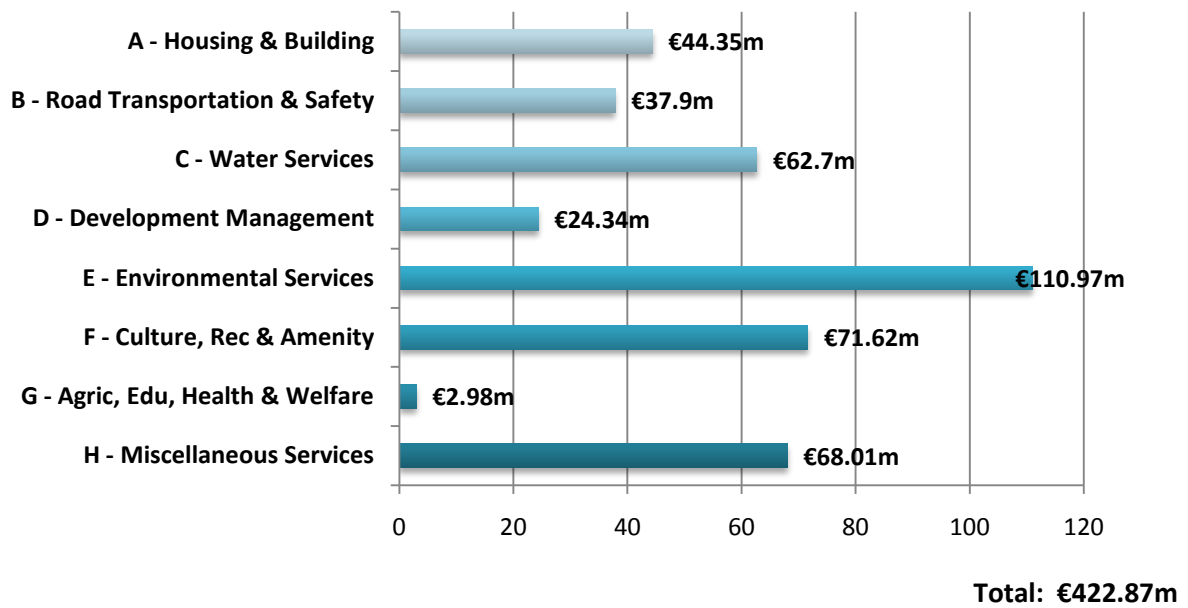
Estimated Sources of Funding 2013



Estimated Gross Income 2013



Estimated Net Expenditure 2013



BUDGET 2013

Division A – *Housing and Building*

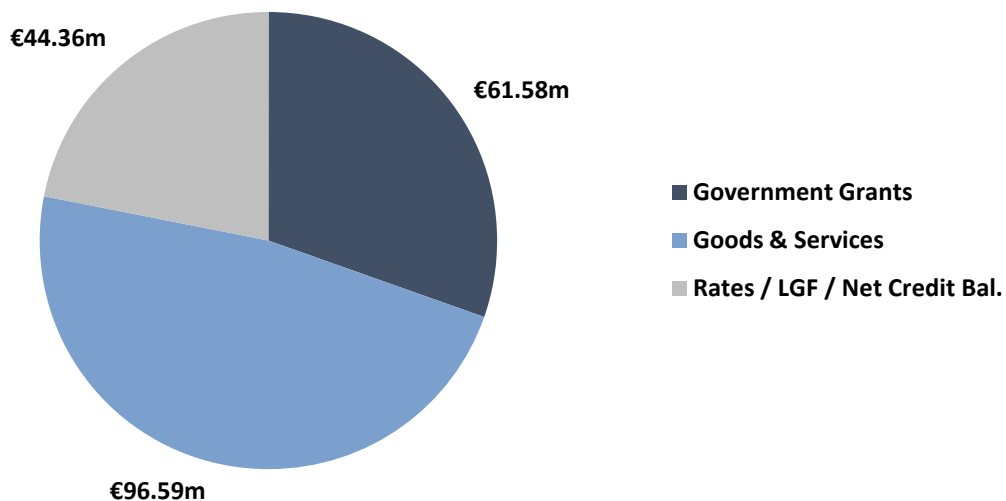
OBJECTIVE:

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	€202,530,526
Council Tenancy Houses *	12,579
Council Tenancy Flats *	8,663
Senior Citizens *	3,273
Sales Scheme – Houses Sold *	100
Number Assessed for Housing *	3,823
Number Housed from Housing List *	302
Transfers made *	335
Homeless Housed *	210
Average Weekly Rent *	€57
Total Rental Income (2012)	€72.7m
House Purchase Loans *	72
Housing Grants *	1,400
Repair Requests Completed *	42,000
Provision of new rental housing Units *	64
Housing Units by Voluntary Bodies *	81
Rental Accommodation Scheme Units *	332
* Estimated activity level Y2012	

SOURCES OF FUNDING



HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	43,349,145	42,999,145	43,019,354	45,968,520
A0102	Maintenance of Traveller Accommodation Units	657,148	657,148	674,556	978,240
A0103	Traveller Accommodation Management	1,279,974	1,279,974	1,392,256	1,279,250
A0104	Estate Maintenance	320,636	320,636	1,324,410	1,252,575
A0199	Service Support Costs	10,879,766	10,868,673	11,639,138	11,621,752
	Maintenance/Improvement of LA Housing Units	56,486,669	56,125,576	58,049,714	61,100,337
A0201	Assessment of Housing Needs, Allocs. & Trans.	2,864,095	2,864,095	2,646,740	2,846,764
A0299	Service Support Costs	3,292,260	3,280,703	3,045,047	3,028,028
	Housing Assessment, Allocation and Transfer	6,156,355	6,144,798	5,691,787	5,874,792
A0301	Debt Management & Rent Assessment	7,727,599	7,727,599	5,441,877	5,138,495
A0399	Service Support Costs	2,174,860	2,172,664	2,092,138	2,097,501
	Housing Rent and Tenant Purchase Administration	9,902,459	9,900,263	7,534,015	7,235,996
A0401	Housing Estate Management	7,521,246	7,521,246	7,081,453	7,680,661
A0402	Tenancy Management	260,000	260,000	385,725	260,000
A0403	Social and Community Housing Service	4,619,974	4,619,974	4,768,210	4,567,719
A0499	Service Support Costs	8,270,970	8,244,620	9,058,513	9,007,029
	Housing Community Development Support	20,672,190	20,645,840	21,293,901	21,515,409
A0501	Homeless Grants Other Bodies	42,342,406	42,342,406	42,653,437	42,442,096
A0502	Homeless Service	1,072,000	1,072,000	1,160,274	1,073,165
A0599	Service Support Costs	2,618,552	2,617,628	2,458,840	2,472,621
	Administration of Homeless Service	46,032,958	46,032,034	46,272,551	45,987,882
A0601	Technical and Administrative Support	5,707,313	5,707,313	5,281,197	5,952,451
A0699	Service Support Costs	2,933,404	2,932,595	3,333,586	3,360,595
	Support to Housing Capital Programme	8,640,717	8,639,908	8,614,783	9,313,046
A0701	RAS Operations	16,214,657	16,214,657	16,562,020	16,507,194
A0702	Long Term Leasing	2,470,000	2,470,000	1,800,000	1,645,000
A0799	Service Support Costs	1,606,472	1,606,240	1,576,746	1,543,085
	RAS Programme	20,291,129	20,290,897	19,938,766	19,695,279
A0801	Loan Interest & Other Charges	13,646,187	13,646,187	15,613,839	11,777,653
A0802	Debt Management Housing Loans	5,567,781	5,567,781	5,129,335	4,598,063
A0899	Service Support Costs	2,254,954	2,254,376	1,947,419	1,937,797
	Housing Loans	21,468,922	21,468,344	22,690,593	18,313,513
A0901	Disabled Persons Grants	8,656,312	8,656,312	8,718,764	8,669,543
A0902	Loan Charges DPG/ERG	2,721,460	2,721,460	2,946,804	2,860,464
A0903	Essential Repair Grants	1,069,500	1,069,500	1,069,500	1,069,500
A0999	Service Support Costs	431,855	430,005	632,884	634,571
	Housing Grant	12,879,127	12,877,277	13,367,952	13,234,078
	Service Division Total	202,530,526	202,124,937	203,454,062	202,270,332

HOUSING AND BUILDING				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	60,619,851	60,619,851	59,695,019	59,537,041
Arts, Heritage and the Gaeltacht	0	0	10,000	0
Department of Health	961,758	961,758	985,424	962,348
Total Grants & Subsidies (a)	61,581,609	61,581,609	60,690,443	60,499,389
Goods and Services				
- Rents from houses	73,989,000	73,989,000	72,700,000	72,654,000
- Housing Loans Interest & Charges	13,278,043	13,278,043	15,845,804	11,889,609
- Pension Contributions	2,211,403	2,211,403	2,340,160	2,437,112
- Local Authority Contributions	814,515	814,515	956,463	955,590
- Other income	6,300,925	6,300,925	6,972,591	7,281,675
Total Goods and Services (b)	96,593,886	96,593,886	98,815,018	95,217,986
Total Income c=(a+b)	158,175,495	158,175,495	159,505,461	155,717,375

BUDGET 2013

Division A – *Housing & Building*

A01 Maintenance/Improvement of LA Housing Units

The cost of maintaining and repairing our housing stock of almost 24,515 units is included under this heading.

Progress in 2012

- Condition survey of over 1,200 housing units (Dolphin House, St. Teresa's Gardens, Bernard Curtis House, Ballybough House, St. Michans House, Avondale House, La Touche Court and Bluebell Maisonettes) to conclude by end of November.
- 26 flat complexes painted (exterior, representing 1,388 housing units) and 678 voids painted (interior).
- Approximately 42,000 repair requests completed.
- Construction of 25 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 2013

- 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.
- Improved inspection of units prior to transfers to reduce expenditure on repairs.
- New waste management contract for domestic waste collection to flat complexes.
- Refurbish and upgrade energy rating of 475 voids.
- Improved efficiencies in service delivery through public procurement of security and roofing services.
- The further introduction of green bins to specific housing complexes to both improve efficiency and enhance sustainability.

There are also a number of initiatives under the Croke Park agreement which will result in efficiencies/cost savings, into the future. These include:

- Closer co-operation between the area housing teams and area Housing Maintenance through the establishment of Area Co-ordination Teams.
- The setting up of a Technical team in Housing Maintenance to deliver planned maintenance programmes (roof replacement, etc).

A02 Housing Assessment, Allocation and Transfer

Progress in 2012

- Draft Allocations Scheme Prepared in Accordance with the 2009 Housing Act and ratified by the Minister for the Environment, Heritage and Local Government.
- Introduction of Information at Work to the Section. This involves storing all our paper files electronically.
- With the move away from housing provision to housing support the Allocations Section made the necessary amendments to the current tenancy agreement to facilitate the allocation of units that have become available under the Social Leasing Scheme which have tenancy periods of five and ten years respectively.

Objectives for 2013

- Implementation of the New Allocations Scheme.
- All applicants on the Housing and Transfer List to be notified of the changes in the Scheme.
- A review of the current Transfer Waiting List.
- Placing all current RAS tenants on the Transfer List.
- The scanning of all paper files to be stored electronically on the Information at Work.

A03 Housing Rent

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.

Progress in 2012

The projected rental income for 2013 is €74m.

- Introduced and collected new waste management charge for residents in flat complexes.
- No significant increase in rent arrears in difficult economic times for tenants.
- Rent assessment carried out on over 12,000 tenancies.

- Improved service delivered via the establishment of the Early Intervention Arrears Unit, which alerts the tenant at an early stage to missed payments and protects the income of the City Council.
- Strict implementation of withholding offers of transfer and refusing to carry out routine maintenance requests, if the tenancy is in arrears, allowing housing maintenance staff to carry out refurbishment of vacant stock.

Objectives for 2013

- Achieve greater efficiencies by using technology, such as the i-Mobile Project, which enables the Rent Arrears staff to have mobile access to information.
- To deepen and strengthen relationship with Department of Social Protection.
- To reform current procedures to facilitate a move from being a paper-based office to a paper-less office.

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. It provides a shared service arrangement which provides supports to the regional statutory management and consultative forum group.

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 accommodation, information and support services. In addition, DCC funds a range of support services to formerly homeless persons to enable them to live independently with support as required.

Progress in 2012

- Circa 700 persons (Jan to Sept 2012 inclusive) have been identified as having departed from homeless accommodation into a range of long-term accommodation (e.g. Private Rented, Social Housing provided by the Local Authority and Voluntary Sector). A special project on ringfencing existing void properties has been agreed and is being implemented.
- 2 Specialist Visiting Support services have been established in partnership with the HSE and voluntary service providers for households affected by mental health concerns and for persons affected by domestic violence.
- 2 Homeless Action Teams have been established as a settlement response to children and families as well as singles/couples in private emergency accommodation.
- All emergency based homeless accommodation have been formally designated as Homeless Action Teams with formal Service Level Agreements now in place with associated targets for settlement.
- A pilot 'centralised rent supplement' system was negotiated and is now in place with the Department of Social Protection. This system is targeting 209 households assessed for private rented accommodation.
- Negotiations at an advance stage to transfer 3 existing private emergency accommodation facilities into long-term leasing arrangements for social housing.
- Regional Finance Hub for the Dublin Local Authorities as a shared service arrangement of the co-ordination of all section 10 homeless funding and service level agreements with voluntary/ 3rd party providers.
- Croke Park Agreement regarding the reconfiguration of DCCs assessment and placement service is at an advanced stage including the establishment of a test phase to pilot proposed new working procedures. This will lead to the full establishment of a 'One Stop Shop' approach service for specified housing, health and welfare services to homeless people.
- Dublin City Council has established a National Support Office for the roll out of the PASS Shared Client Database and bed management system for homeless services. Roll out of the PASS will take place in 2 homeless regions in December 2012, (i.e. Louth, Cavan and Monaghan and Cork, Kerry).

Objectives for 2013

- Continue to implement a housing led approach to resolving long-term homelessness on a regional basis. Progress DCCs 'ringfenced' voids initiative for homeless households.

- Develop a submission on the establishment of a 'pilot' housing assistance payment for homeless households.
- Fully implement a One Stop Shop centre for Dublin's City Centre, for homeless assessment and placement and as a shared service hub for other statutory and voluntary providers.
- National Roll out of PASS.
- Undertake a review of services for women and implement agreed recommendations.

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 2013 budget is based on the RAS Unit taking an additional 200 cases into RAS, combined with savings achieved in ongoing rent reviews.

A08 Housing Loans & Tenant Purchase Sales

This Section is responsible for the processing and completion of the sale of houses to tenants under the 1995 & 2011 Tenant Purchase Sales Schemes

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

Progress in 2012

- Revised Mortgage Arrears Resolution Policy introduced 1st October 2012.
- Improved service delivery by merging House Purchase Loans Section and Tenant Purchase Sales Section into one new business unit. This unit is now a one stop shop for customers wishing to purchase their tenancy and seeking advice on finance to complete the purchase.
- 310 TP applications processed.
- 87 TP sales completed.
- 517 applications for consent to sell processed.
- 346 HPL loan applications processed.
- 61 HPL loans advanced.

Objectives for 2013

- To develop a pilot Mortgage to Rent Scheme for local authority borrowers with unsustainable mortgages.
- To identify a suitable flat scheme as a pilot for the Tenant Purchase of local authority flats January 2013.

- 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.
- Estimated that 100 Tenant Purchase sales to close in 2013.
- To process 456 applications for House Purchase Loans in 2013.

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.

Progress in 2012

- New Aims I.T System now live, resulting in greatly increased effectiveness in the processing and payment of grants.
- Reorganisation of technical staff in Home Grants has improved efficiencies. Approvals and inspections of grants maintained with reduced staff.
- National Service Indicator for the approval of a grant application has reduced from 24 weeks to 3 weeks.
- It is anticipated that 1,400 grants will be paid out in 2012 to a value of €9.5 million.

Objectives 2013

- To support and sustain home ownership through the provision of home grants.
- To improve services to customers and public representatives.
- Ensure a commitment to obtaining increased value for money.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2013	2012	2012 Revised
DoECLG	Rental Subsidy, Shared Ownership	680,000	680,000	800,000
DoECLG	Rental Accommodation Scheme	13,450,000	13,247,600	13,366,248
DoECLG	Recoupment - Travellers	755,000	804,000	752,561
DoECLG	Disabled Persons Grants	7,574,400	7,590,900	7,574,400
DoECLG	Childcare Committee	20,000	20,000	20,000
DoECLG	Construction Social Leasing	1,500,000	1,000,000	800,000
DoECLG	Architecture	0	0	10,000
DoECLG	CLSS - Management and Maintenance	820,000	0	800,000
DoECLG	Homeless: Indigenous	12,983,602	12,412,333	12,259,115
DoECLG	Homeless: Voluntary Bodies	20,400,661	21,250,532	20,697,794
DoECLG	Homeless: Agency	400,035	400,035	400,035
DoECLG	Homeless: Hostels	1,235,225	1,482,886	1,235,225
DoECLG	Homeless: Miscellaneous Services	800,928	806,733	821,663
Arts,Heritage & Gaeltacht	SWRDTF2 An Garda Siochana	0	10,000	0
Health	Childcare Facilities	30,000	30,000	30,000
Health	Homeless	931,758	955,424	932,348
Total		61,581,609	60,690,443	60,499,389

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
Fingal/DLR/South Dublin	Homeless: Indigenous	261,996	403,944	403,071
Fingal/DLR/South Dublin	Homeless: Agency	552,519	552,519	552,519
Total		814,515	956,463	955,590

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Contribution Prior to Letting	500,000	450,000	700,000
Homeless	371,204	587,794	718,224
Housing Receipts	238,000	325,073	236,272
Miscellaneous	165,637	145,041	322,855
RAS Income	2,888,434	3,284,388	3,158,358
Registration Fees	671,750	700,000	690,066
Rental Income	400,900	240,295	400,900
Rents Travelling People	420,000	420,000	410,000
Repair Loans	645,000	820,000	645,000
Total	6,300,925	6,972,591	7,281,675

BUDGET 2013

Division B – *Road Transport & Safety*

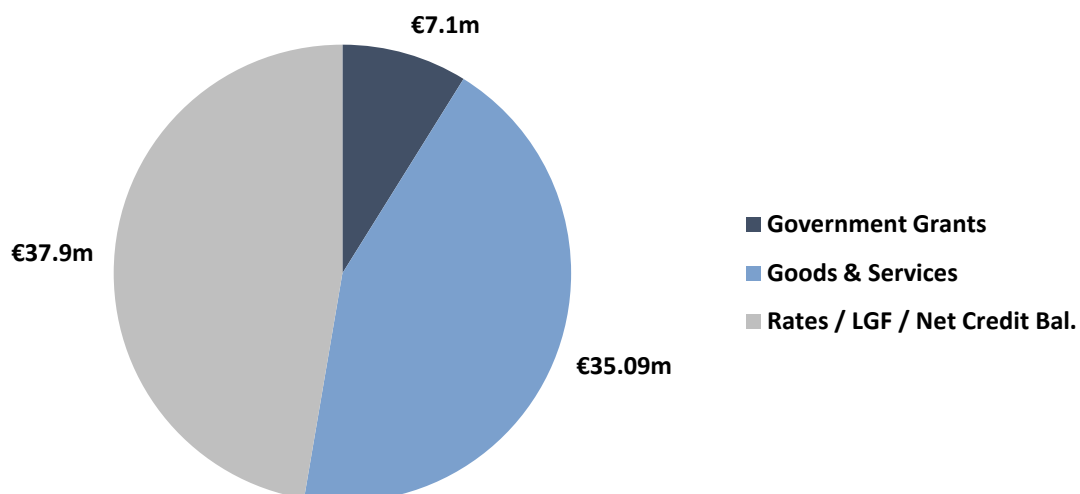
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€80,089,259
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	1,090
Number of Traffic Signals	820

SOURCES OF FUNDING



ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0102	Carriageway Overlay / Reconstruction	0	0	1,271,602	2,111,279
B0103	NP – Winter Maintenance	0	0	236,019	131,432
B0104	NP – Bridge Maintenance (Eirspan)	0	0	60,790	60,790
B0105	NP - General Maintenance	0	0	103,383	174,169
B0106	NP – General Improvements Works	0	0	315,321	290,785
B0199	Service Support Costs	0	0	364,750	363,223
	National Primary Road – Maintenance and Improvement	0	0	2,351,865	3,131,678
B0204	NS - Winter Maintenance	0	0	15,047	0
	National Secondary Road - Maintenance and Improvement	0	0	15,047	0
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay	4,159,881	4,159,881	2,410,375	2,921,959
B0303	Regional Road Winter Maintenance	57,797	57,797	3,602	18,728
B0304	Regional Road Bridge Maintenance	517,288	517,288	523,580	458,130
B0305	Regional Road General Maintenance Works	2,229,761	2,229,761	1,383,105	1,626,130
B0306	Regional Road General Improvement Works	344,930	344,930	317,461	307,064
B0399	Service Support Costs	822,962	822,384	465,197	471,815
	Regional Road – Improvement and Maintenance	8,132,619	8,132,041	5,103,320	5,803,826
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay	2,991,419	2,991,419	3,062,645	1,793,278
B0403	Local Roads Winter Maintenance	76,899	76,899	105,455	82,195
B0404	Local Roads Bridge Maintenance	273,553	273,553	588,739	604,188
B0405	Local Roads General Maintenance Works	11,697,132	11,697,132	12,603,062	11,121,836
B0406	Local Roads General Improvement Works	2,562,619	2,504,619	2,134,720	2,643,134
B0499	Service Support Costs	2,791,827	2,790,325	3,096,102	3,091,930
	Local Road - Maintenance and Improvement	20,393,449	20,333,947	21,590,723	19,336,561
B0501	Public Lighting Operating Costs	8,748,112	8,748,112	8,646,549	8,597,068
B0502	Public Lighting Improvement	453,468	453,468	453,454	358,115
B0599	Service Support Costs	1,196,592	1,195,783	1,404,432	1,401,672
	Public Lighting	10,398,172	10,397,363	10,504,435	10,356,855
B0601	Traffic Management	4,226,552	4,176,552	4,344,162	4,039,812
B0602	Traffic Maintenance	12,523,920	12,523,920	10,549,360	10,460,463
B0603	Traffic Improvement Measures	135,000	135,000	135,000	135,000
B0699	Service Support Costs	4,139,355	4,135,773	3,937,688	3,950,360
	Traffic Management Improvement	21,024,827	20,971,245	18,966,210	18,585,635
B0801	School Wardens	1,631,154	1,631,154	1,621,923	1,605,953
B0802	Publicity and Promotion Road Safety	753,843	753,843	784,192	737,239
B0899	Service Support Costs	890,305	889,496	967,058	965,376
	Road Safety Promotion/Education	3,275,302	3,274,493	3,373,173	3,308,568
B0902	Operation of Street Parking	3,354,616	3,354,616	3,550,599	3,438,754
B0903	Parking Enforcement	6,510,563	6,510,563	6,601,398	6,544,484
B0999	Service Support Costs	461,242	461,242	418,304	419,720
	Car Parking	10,326,421	10,326,421	10,570,301	10,402,958

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B1001	Technical & Administrative Support	4,588,316	4,588,316	4,556,644	4,351,565
B1099	Service Support Costs	840,024	840,024	647,572	658,236
	Support to Roads Capital Programme	5,428,340	5,428,340	5,204,216	5,009,801
B1101	Agency & Recoupable Services	425,289	425,289	649,954	413,770
B1199	Service Support Costs	684,840	684,608	548,846	545,415
	Agency & Recoupable Services	1,110,129	1,109,897	1,198,800	959,185
	Service Division Total	80,089,259	79,973,747	78,878,090	76,895,067

ROAD TRANSPORT & SAFETY				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
National Roads Authority	7,102,000	7,102,000	8,567,100	7,110,162
Total Grants & Subsidies (a)	7,102,000	7,102,000	8,567,100	7,110,162
Goods and Services				
- Parking Fines & Charges	29,970,000	29,970,000	28,970,000	29,820,000
- Pension Contributions	935,594	935,594	866,727	902,634
- Agency Services & Repayable Works	487,333	487,333	651,202	479,203
- Local Authority Contributions	274,000	274,000	196,000	281,100
- Other income	3,420,512	3,420,512	3,468,633	3,503,783
Total Goods and Services (b)	35,087,439	35,087,439	34,152,562	34,986,720
Total Income c=(a+b)	42,189,439	42,189,439	42,719,662	42,096,882

BUDGET 2013

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.

In 2012 an investment programme of €2.5 million was focused on the re-construction of footways, enabling approximately 11,000m² of footways to be re-constructed in the City centre. An additional investment programme in 2012 of €0.73 million enabled road carriageway resurfacing works throughout the City.

The focus in 2013 will be to complete an investment programme of €4.0 million on footway reconstruction and road carriageway resurfacing throughout the City and the detailed programme will be presented to the area committees early in 2013.

In accordance with Statutory Instrument No. 54 of 2012 the national roads within the Dublin City Council area, except for the N50 from its junction with the regional road R132 at Shantalla Bridge to its junction with the M50, have been classified as regional roads. This has resulted in a reduction in grant funding for national roads of €670,000 for 2012.

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.
- Footway reconstruction or resurfacing and entrance dishing.
- Winter Maintenance.
- Providing and maintaining street nameplates.

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

- Carriageway repairs or reinstatement.
- Footpath repairs or reinstatement.
- Repairing damaged street furniture such as bollards, cycle rails etc.
- Responding to 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 footways and carriageways by statutory utilities are reinstated to specified standards.
- Ensuring that the appropriate charges in respect of road openings are levied and paid.
- 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 footways and carriageways by agents other than statutory utilities are reinstated to specified standards.
- Managing and licensing street furniture.
- Administering annual contracts for the supply of engineering materials 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 the 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 IT system and to continue data collection in 2013 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 2013.

There has been an increase to the cost of public lighting due to an approved increase of electricity supply by the Commissioner for Energy, Regulator.

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, Iarnród Éireann 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.
- 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	2013	2012	2012 Revised
National Roads Authority	Block Maintenance Grant Regional & Local Rds	6,270,000	6,270,000	6,270,000
National Roads Authority	Transport Asset Management System	500,000	971,100	110,125
National Roads Authority	Non National Roads Training Grant	40,000	40,000	40,090
National Roads Authority	Accident Remedial	67,000	146,000	74,000
National Roads Authority	Ordinary Maintenance	0	670,000	0
National Roads Authority	Winter Maintenance	90,000	145,000	90,947
National Roads Authority	Recoupment of M50 upgrade	135,000	135,000	135,000
National Roads Authority	Fairview Bridge	0	120,000	350,000
National Roads Authority	Pavement asset guidelines	0	70,000	40,000
Total		7,102,000	8,567,100	7,110,162

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
South Dublin / Fingal	Traffic	63,000	0	63,000
Dunlaoghaire / Rathdown	Traffic	211,000	196,000	218,100
Total		274,000	196,000	281,100

Analysis of Other Income

Other Income	2013	2012	2012 Revised
East Link Tolls	740,000	760,000	760,000
Refund East Link Tolls	71,250	71,250	71,250
Licences For Street Furniture	270,000	235,000	270,000
Miscellaneous Income	71,387	66,129	92,280
Parking Meter Suspension	260,000	380,000	290,000
Positioning of Mobile Cranes/Hoists	123,562	123,562	123,562
Rental Income	88,190	88,191	88,190
Road Closure (adverts)	137,000	137,000	137,000
Section 89 Licences / Hoarding	100,917	100,917	100,917
Skip Permits	62,740	62,740	62,740
T2 Administration	800,000	800,000	830,000
Long Term Damages	503,466	483,844	497,844
HGV Permit 5 axle	192,000	160,000	180,000
Total	3,420,512	3,468,633	3,503,783

BUDGET 2013

Division C – *Water Services*

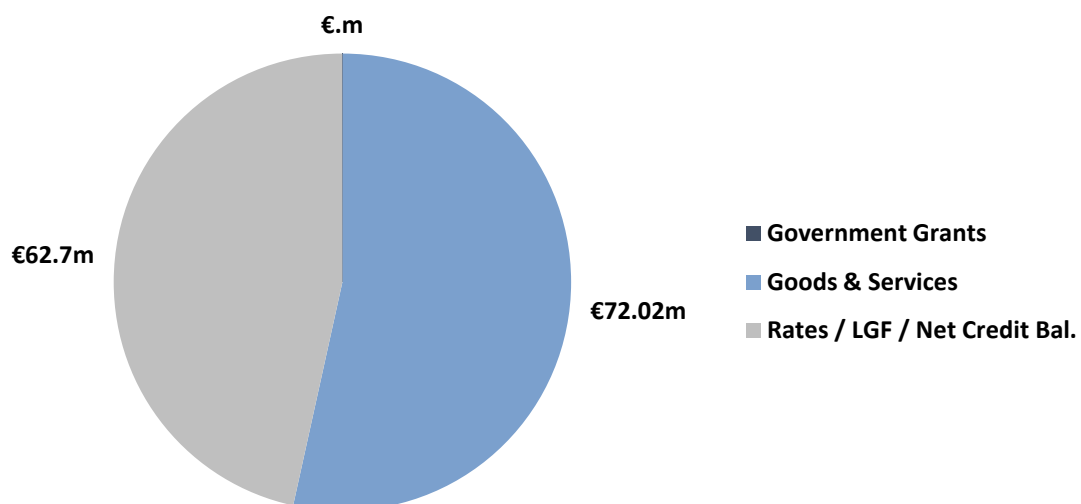
OBJECTIVE:

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	€134,718,306
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 (2013)	€36,650,000
Licensed Discharges to Sewers & Water	280
Average Daily Quantity of Wastewater Treated (M ³)	435,000
Annual Production of Biofert Fertiliser (tonnes)	16,000
Laboratory Tests	231,000
Number of Operatives (include. Tradesmen)	321
Number of Road Gullies	55,000

SOURCES OF FUNDING



WATER SERVICES					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants and Networks	54,255,398	54,255,398	47,256,278	47,870,809
C0199	Service Support Costs	6,470,176	6,469,600	6,788,928	6,807,572
	Water Supply	60,725,574	60,724,998	54,045,206	54,678,381
C0201	Waste Plants and Networks	65,449,885	65,359,885	63,878,672	64,340,863
C0299	Service Support Costs	4,627,279	4,627,047	4,753,817	4,760,008
	Waste Water Treatment	70,077,164	69,986,932	68,632,489	69,100,871
C0301	Debt Management Water and Waste Water	605,720	605,720	511,597	504,410
C0399	Service Support Costs	165,248	165,248	173,991	177,427
	Collection of Water and Waste Water Charges	770,968	770,968	685,588	681,837
C0401	Operation and Maintenance of Public Conveniences	194,500	194,500	204,515	139,445
C0499	Service Support Costs	7,941	7,941	0	0
	Public Conveniences	202,441	202,441	204,515	139,445
C0601	Technical Design and Supervision	275,894	275,894	161,150	196,633
C0699	Service Support Costs	76,744	76,744	108,148	109,542
	Support to Water Capital Programme	352,638	352,638	269,298	306,175
C0701	Agency & Recoupable Services	1,610,214	1,610,214	1,597,992	1,577,939
C0799	Service Support Costs	979,307	979,307	1,159,322	1,169,791
	Agency & Recoupable Costs	2,589,521	2,589,521	2,757,314	2,747,730
	Service Division Total	134,718,306	134,627,498	126,594,410	127,654,439

WATER SERVICES				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	421,000
Total Grants & Subsidies (a)	0	0	0	421,000
Goods and Services				
- Commercial Water	26,653,000	26,653,000	25,175,000	25,652,113
- Commercial Waste Water	2,050,000	2,050,000	1,935,000	2,275,000
- Pension Contributions	1,190,756	1,190,756	1,213,417	1,263,687
- Licence to Discharge to Sewers	2,650,000	2,650,000	2,800,000	2,700,000
- Licence and Repayable Works	420,750	420,750	765,000	1,491,400
- Local Authority Contributions	38,518,018	38,518,018	38,549,458	38,777,585
- Other income	536,596	536,596	30,992	584,140
Total Goods and Services (b)	72,019,120	72,019,120	70,468,867	72,743,925
Total Income c=(a+b)	72,019,120	72,019,120	70,468,867	73,164,925

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 volume of water supplied to the Dublin Region is 550 million litres per day.

The Government decided in December 2011, based on the recommendations of an independent assessment, to establish a public water utility company, to take over the operational and capital delivery functions of local authorities in the water services area. The outcome of this analysis is that Irish Water is established as an independent state owned company within the Bord Gais Group. Dublin City Council corporate partnership forum has been briefed and the Government intends to publish an implementation plan in November 2012.

The charge for commercial water/wastewater for 2013 will be € 1.995 per cubic meter which represents an increase of 5% on the existing rate. This represents a price of 0.90 cent per gallon.

Commercial water charges collection has improved from 2010 to 2011 with debtors reduced from €22M in 2010 to €17M at the yearend 2011. 62% of the charges were discharged in 2011 compared to 55% in 2010. This trend is continuing in 2012 with 65% of the debit discharged at November 2012.

Included in C0101 is a provision of €2m which will provide for unforeseen contingencies such as extreme weather events, etc.

Headline Success

Since the inception of the Dublin Region Water main Rehabilitation Project (DRWRP) in 2006:

- 135km of water main were rehabilitated in the Dublin Region.
- By targeting the worst areas for rehabilitation the following savings have been achieved (MI/d = million litres per day):
 - Water savings through watermain refurbishment /replacement (**5MI per day**)
 - Water savings through sub metering of large areas (DMAs) thereby enabling leaks to be found and fixed (**4MI per day**).
 - Water savings through pressure management (**3MI per day**).

TOTAL: 12MI per day

The 12MI per day saved is equivalent to the water required to supply over 24,000 homes.

Benefits of watermain rehabilitation:

- Reduction in leakage from watermains.
- Improved operability of network with new mains, hydrants and valves.
- Improved pressure and water quality for customers.
- Replacement of old lead connections on public supplies.
- Improved level of service and security of supply
- Provision of water for future job creation and economic growth.

Water Metering

A major study of Customer Side Leakage (CSL) has been carried out as part of the project with 11,000 properties being metered for a brief survey period following watermain rehabilitation works

Statistics:

- 11,000 houses surveyed representing approx 2% of the houses in the Greater Dublin Region.
- Approx 6% of these houses are found to have significant leaks on customers property (CSLs).
- The Local Authorities have been working with property owners to fix leaks thereby maximizing the water savings arising out of the watermain rehabilitation effort.

Progress in 2012

During 2012 approximately 7 kilometres of new watermains were laid and 27km of watermains will have been rehabilitated.

Objectives for 2013

In 2013 the programme of watermains replacement will continue with a target of 7 kilometres 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 2012

- 75% reduction in sewer chokes arising from FOG in network. 925,000 litres of FOG prevented from entering network. New FOG contract implemented.
- Approximately 750 metres of sewers were laid throughout the city in 2012, mainly for flood relief purposes.
- Completion of flood alleviation measures by construction of swales at Killala Road and Drumcliffe Road.
- Establishment of Flooding Resilience Groups in each of the administrative areas.
- Expansion of network of raingauges throughout the city.
- Completion of works on River Camac at Lady's Lane
- Ongoing flood defence works on the River Dodder.
- Dodder CFRAMS, Eastern CFRAMS ongoing.
- Part 8 planning process for Wad River underway.
- Use of "Hawkeye" technology for monitoring flows in sewers and rivers.
- Flooding Advisory Group in place to carry out risk assessments following weather warnings and high tide alerts. Activation of Councillors' Communications Plan as required.
- Plans for Ringsend Water Treatment Works Extension sent to An Bord Pleanála.
- Schemes on WSIP being progressed.

Objectives for 2013

- Reconstruction works will continue in 2013. Targeted maintenance of the drainage network will take place.
- Ongoing flood alleviation measures.
- The Drainage Division plans to build on the success of its gully cleaning programme for its 55,000 gullies for 2013.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2013	2012	2012 Revised
DoECLG	Water/Wastewater Operations	0	0	421,000
Total		0	0	421,000

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
Dun Laoghaire Rathdown	Ex Mun Maintenance	1,400,000	1,400,000	1,400,000
SDCC/DLR/Wicklow/Kildare	Bulk Water	10,000,000	10,500,000	10,500,000
DLR/Fingal/SDCC	Central Lab	2,170,514	2,151,612	2,129,766
Wicklow/Kildare/Cork/Galway	Central Lab	40,000	40,000	70,000
DLR/Fingal/SDCC	Regional Telemetry project	1,045,733	993,527	1,111,527
DLR/Fingal/SDCC/KCC/WCC/Meath	ERBD	220,000	10,000	255,235
DLR/Fingal/SDCC	Drainage Agreement	21,800,000	22,186,000	22,175,000
DLR/SDCC/Kildare/Wicklow	Ballymore Eustace Loan charges	1,841,771	1,268,319	1,136,057
Total		38,518,018	38,549,458	38,777,585

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Miscellaneous	536,596	30,992	584,140
Total	536,596	30,992	584,140

BUDGET 2013

Division D – *Development Management*

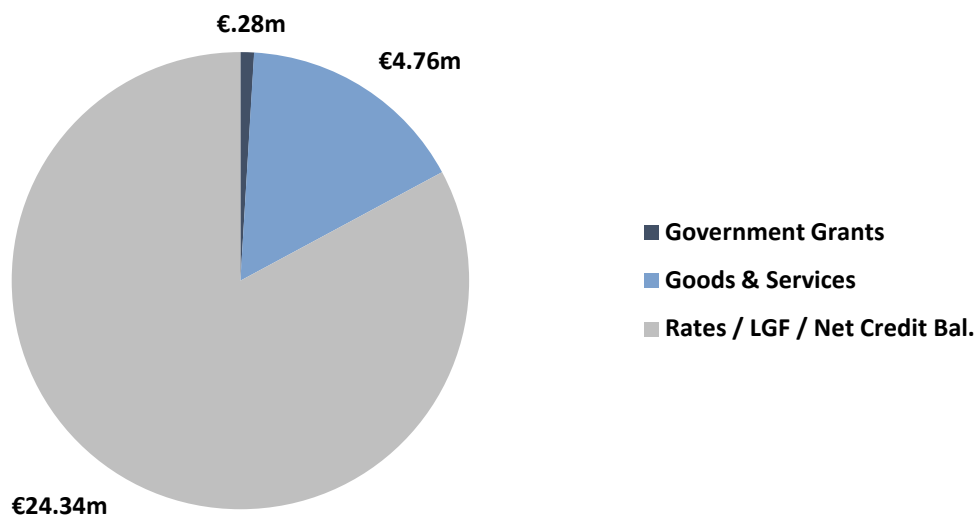
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€29,380,574
Planning Applications – Domestic *	1,125
Planning Applications – Commercial *	1,065
Y2012 Income from Planning Applications Fees	€750,500
Average Decision Time (Weeks) *	7
Enforcement Proceedings *	25
Enforcement Notices *	100
Commencement Notices and 7 day notices *	800
Number of E.I.S Submissions *	6
*Estimated Level of Activity Y2013	

SOURCES OF FUNDING



DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	3,467,219	3,467,219	3,371,122	2,730,059
D0199	Service Support Costs	1,879,839	1,876,259	1,752,567	1,756,204
	Forward Planning	5,347,058	5,343,478	5,123,689	4,486,263
D0201	Planning Control	3,705,632	3,705,632	3,702,098	3,355,965
D0299	Service Support Costs	1,974,127	1,973,318	2,431,051	2,447,487
	Development Management	5,679,759	5,678,950	6,133,149	5,803,452
D0301	Enforcement Costs	1,490,105	1,490,105	1,788,354	1,519,468
D0399	Service Support Costs	806,585	806,469	1,447,876	1,447,185
	Enforcement	2,296,690	2,296,574	3,236,230	2,966,653
D0401	Maintenance & Management of Industrial Sites	102,441	102,441	108,289	101,741
D0403	Management of & Contris to Other Commercial Facilities	4,311,837	4,311,837	3,361,861	3,637,065
D0499	Service Support Costs	2,560,503	2,559,809	1,874,823	1,874,675
	Industrial Sites and Commercial Facilities	6,974,781	6,974,087	5,344,973	5,613,481
D0501	Tourism Promotion	676,000	676,000	635,588	0
	Tourism Development and Promotion	676,000	676,000	635,588	0
D0601	General Community & Enterprise Expenses	1,001,975	1,001,975	1,140,979	966,619
D0602	RAPID Costs	396,187	396,187	371,318	374,231
D0603	Social Inclusion	297,304	297,304	465,330	343,146
D0699	Service Support Costs	1,047,786	1,045,936	1,210,502	1,216,416
	Community and Enterprise Function	2,743,252	2,741,402	3,188,129	2,900,412
D0801	Building Control Inspection Costs	994,094	994,094	533,852	722,970
D0899	Service Support Costs	379,566	379,566	387,427	389,583
	Building Control	1,373,660	1,373,660	921,279	1,112,553
D0902	EU Projects	11,350	11,350	0	56,167
D0903	Town Twinning	76,500	76,500	50,000	51,791
D0905	Ecomonic Development & Promotion	1,516,830	1,516,830	1,092,480	1,524,928
D0999	Service Support Costs	779,166	776,046	857,301	853,615
	Economic Development and Promotion	2,383,846	2,380,726	1,999,781	2,486,501
D1001	Property Management Costs	170,650	170,650	169,328	168,456
D1099	Service Support Costs	124,848	124,616	155,850	155,524
	Property Management	295,498	295,266	325,178	323,980
D1101	Heritage Services	296,681	296,681	348,385	367,239
D1102	Conservation Services	191,000	191,000	178,130	184,243
D1103	Conservation Grants	678,208	678,208	659,596	674,183
D1199	Service Support Costs	444,141	443,909	476,816	479,256
	Heritage and Conservation Services	1,610,030	1,609,798	1,662,927	1,704,921
	Service Division Total	29,380,574	29,369,941	28,570,923	27,398,216

DEVELOPMENT MANAGEMENT				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	130,149	130,149	122,215	132,874
Justice and Equality	90,000	90,000	260,000	151,810
Other	57,500	57,500	50,000	115,478
Total Grants & Subsidies (a)	277,649	277,649	432,215	400,162
Goods and Services				
- Planning Fees	880,000	880,000	920,000	750,500
- Sale/leasing of other property/Industrial Sites	2,074,167	2,074,167	1,231,537	2,072,017
- Pension Contributions	510,324	510,324	520,036	541,580
- Local Authority Contributions	200,000	200,000	500,000	250,000
- Other income	1,100,970	1,100,970	1,634,413	1,360,679
Total Goods and Services (b)	4,765,461	4,765,461	4,805,986	4,974,776
Total Income c=(a+b)	5,043,110	5,043,110	5,238,201	5,374,938

BUDGET 2013

Division D – *Development Management*

D01 Forward Planning

The City Development Plan 2011-2017 was approved by the City Council on 24th November 2010, and came into effect on 22nd December, 2010.

Objectives for 2013

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 at a corporate level by ensuring the work programme of each of the Council's Departments reflect the Plans key objectives.

Objectives include:

- To continue with the ambitious programme of Local Area Plans (LAPs) for key strategic development areas and complete the plans for Clongriffin-Belmayne, Pelletstown and the Naas Road.
- To co-ordinate and oversee the implementation of the Grangegorman SDZ in conjunction with the Grangegorman Development Agency.
- To prepare progress reports 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. The first annual progress report was presented to the City Council in 2012.
- To prepare a Strategic Development Zone (SDZ) Planning Scheme for North Lotts/Grand Canal Dock, together with mechanisms to incorporate the Dublin Docklands Development Authority (DDDA) Master Plan into the City Development Plan.
- To introduce a new land-use zoning policy for institutional lands in the city.

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, Architectural Conservation Areas (ACA's), 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 2012

- Following an extensive public consultation process, a draft Local Area Plan was prepared for Clongriffin-Belmayne.
- A Local Area Plan was adopted by the City Council for the Georges' Quay Area.
- The City Council approved the preparation of a draft Pelletstown LAP following a period of extensive consultation.
- The Grangegorman Strategic Development Zone (SDZ) for a new DIT Campus and Health Facility was approved by the City Council in July 2011, and An Bord Pleanála approved the Scheme in May 2012. The City Council proposes the designation of a Strategic Development Zone (SDZ) in the Docklands Area for North Lotts / Grand Canal Dock. These are areas where the greatest pressure for redevelopment is likely to occur in the near future. The scale and nature of the redevelopment envisaged makes it an area of economic and social importance to the state. It is intended that the Dublin Docklands SDZ will be in place by November 2013.
- 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 website 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.
- As part of the DoECLG Unfinished Housing Developments Initiative, an interdepartmental Task Force has been established and is being co-ordinated by the Planning Department.
- The City Council is also engaged in an EU Brownfield Regeneration project in collaboration with Belfast and seven other EU cities. A major 'Brownfield Week' was held in Dublin in May 2012. The Planning & Economic Development SPC has agreed to establish a task force consisting of elected members and officials to address brownfield sites in the city.

Objectives for 2013

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
- Ashtown-Pelletstown
- Park West & Cherry Orchard
- Docklands SDZ
- 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

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.

Progress in 2012

Approximately 2,125 valid planning applications will be lodged in 2012.

The Development Management Section continues to promote the use of technology with the option of applying for planning permission online. Approximately 14% of applications are processed electronically and one of our key objectives is to expand this service in 2013. It is intended to raise awareness of the online application facility and assist in the government objective of providing this service nationally.

Objectives for 2013

- 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 2012

In 2012, approximately 950 complaints will have been dealt with in respect of unauthorised developments in the city.

Objectives for 2013

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 2012

- The digitisation of Dublin City Councils Property Register is now complete. Refinements are currently being made to the SQL database in order to use the system at its optimum level. It is anticipated that this process will be completed by the year end.

Objectives for 2013

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

D05 Tourism Development and Promotion

In previous years this provision related to grants made to Dublin Tourism to promote Dublin as a visitor attraction.

Dublin Tourism ceased its operation from January 2012 and its responsibilities and assets have been merged with Tourism Ireland.

The Culture, Recreation and Amenity Department will now lead Dublin City Council's role and involvement in the promotion of Tourism in Dublin City and it will develop a strong, ongoing partnership and working relationship with Fáilte Ireland and key stakeholders in the tourism arena. This is in the context of Dublin City Council's very positive promotion and organisation of special events in the City in recent times.

The budget of €676k provided here will cater for marketing and promotion of visitor attractions and special events in Dublin City for 2013 which is also the year of The Gathering Ireland and the start of a series of very important commemorative events over the next decade.

D06 Community & Enterprise Function

Office of The Director of Community & Enterprise

Dublin City Development Board

Progress in 2012

- The Dublin City Development Board continued the inter-agency approach, working on its key themes of Social Inclusion, Economic Development and Environmental Sustainability.

Objectives for 2013

- To implement "the Putting People First, the Government Programme For Efficient Local Government".

www.Dublin.ie

Progress in 2012

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 number of websites were developed and hosted on Dublin.ie to showcase (a) the work of Comhairle na nOg, (b) Dublin City Council Children's Services, and (c) the Tall Ships Race 2012. Social networking tools such as Facebook, Twitter and Youtube were integrated into the designs to foster the maximum use of the websites.
- Increased use of "Dublin City Community Maps" online mapping application to display details of all City Council facilities and a range of other community focused facilities. The number of searches on the application passed 200,000 in October 2012.
- St. Peters Court became the 17th Sheltered Housing Complex to be equipped with PCs and Broadband for ICT training under the Getting Started Programme, a joint initiative between Dublin City Council and Age Action Ireland. All 17 complexes were upgraded to include WiFi access, a significant and

successful advance in the project as the number of students in each class is no longer limited to the number of fixed PCs available. Residents from outside the shelter housing complexes who own their own laptops are particularly welcome.

- We continued to 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. Courses were run in 8 centres with a total of more than 100 people receiving ICT training.

Objectives for 2013

- To conduct a comprehensive analysis of Dublin.ie and to redevelop the website using the most up to date web technology available.
- To continue the current level of ICT training and to support the work of Age Action Ireland and Dublin Institute of Technology.
- To complete the development of and launch a website for the Director of Traffic that will showcase all the Bridges on the River Liffey.

Dublin City Community Forum

Progress in 2012

To date in 2012, 24 new groups have joined the Dublin City Community Forum. The work of the Forum was being assisted through a number of groups, namely:

- Arts Focus Group
- Disability Focus Group
- Environmental Focus Group
- Executive Council
- Area Based Forum's
- Childcare Focus Group
- Community Media Forum

Rapid Programme

Progress in 2012

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

Objectives for 2013

- 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 2012

- The European Year of Active Ageing and Solidarity between Generations was highlighted by the Social Inclusion Week in May. A number of events highlighted the importance of open communication in a community, where issues need to be addressed, with the input of people from different generations. A number of important events included a seminar on the issue of suicide for teenagers and young people, the publication and launch of "Touching the Surface: Trans Voices in Ireland", a publication on the experiences of Irish transgendered people, the launch of the Dublin City Play Plan and a seminar "Ageing and Solidarity between Generations" outlining the contributions Dublin City Council offer older people in Dublin City.
- The Social Inclusion Committee continues with the integration of social inclusion policies throughout the organisation.

Objectives for 2013

- Adopt and progress a new Social Inclusion Plan for 2013 for the Social Inclusion Committee.
- Adopt the European Year for Citizens 2013 as the theme for progressing social inclusion issues in 2013.
- Support the Age Friendly Cities programme for 2013.

D08 Building Control

The main objective of the Building Control Division is to secure a safer and more accessible city through monitoring the design, construction, alteration and use of buildings, events and construction products in accordance with the Building Regulations.

Progress in 2012

- Commencement & 7 Day Notices registered - 787
- Percentage of new buildings inspected - 12%
- Warning Letters & Enforcement Notices issued - 30
- Recoupment of Enforcement Notice costs - 100%
- No. of new dwellings commenced - 167
- No. of events monitored - 50
- No. of Access Cert & Part M Applications - 324

Objectives for 2013

For 2013, it is intended to continue to enforce the Building Control Regulations and to monitor events and maintain levels of inspection in accordance with agreed targets.

D09 Economic Development & Promotion

The Economic Development Unit (EDU) works, in collaboration with a range of key organisations 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.

Progress in 2012

- Completion of a comprehensive review of the Creative Dublin Alliance, its purpose, structure, membership and key activities.
- Publication of and multi-agency commitment to the implementation of the Roadmap to Branding Dublin.
- Organisation of the Innovation Dublin Festival from Oct 15th to 26th 2012.
- Launch of Uniquely Dublin as an international competition to re-assert Dublin's identity in a positive way.
- Principal partner in the development of The Green Way as Dublin's internationally recognised clean-tech cluster.
- Principal partner in the development of the Green IFSC and launch of the 'Greening the IFSC' project with 8 partner companies with a collective energy bill of over €5million and 7,620 employees.
- Principal Partner in the Sustainable Energy Communities initiative.
- Development and roll-out of the Dublin City WiFi initiative.
- Support for the Creative Use of Vacant Spaces initiative in partnership with the Arts Office.
- Organised the Dublin Talks series of inspiring talks by and about Irish people with big and interesting ideas as part of the City of Science programme 2012, in partnership with the Royal Irish Academy.
- Lead Dublin Partner in Interreg IV funded trans-national Open Innovation Project, along with National College of Ireland and UCD.
- Planning and support for the Hack The City Exhibition and Events programme as part of Dublin City of Science.
- Launch with the Dublin Regional Authority of the significant research into the Role of Dublin in the National and Global Economy.
- Supported the development of The Dublin in partnership with Fáilte Ireland and the OPW.
- Ongoing promotion of Dublin in international publications, events and delegations.
- Liaison with Development Management and Planning Department on the economic aspects of Local Area Plans and major/ strategic planning applications, such as the Docklands Masterplan.

Objectives for 2013

- Delivery of the Dublin Branding Project and international launch of the brand.
- Progressing and co-ordinating the Innovation and Smart City Agenda for Dublin.

- Local, national and international promotion of the Uniquely Dublin competition, announcement and large scale exhibition of winners.
- Critical support for the development of green business in the city as a key economic growth cluster.
- Facilitating key economic development initiatives in the Dublin region.
- Managing and promoting the Wood Quay Venue as a key event space in the city.
- Organisation of the Innovation Dublin festival 2013.
- Ongoing promotion of Dublin in international publications, events and delegations.

D10 Property Management

City Estate comprises approximately 2,600 leases, which currently generate an annual rental of €6.4M approximately.

Progress in 2012

- Management of BRL Commercial Leases transferred to Development's Property Management and Finance Sections. Rental demands in respect of same transferred to Oracle Property Manager.
- Rationalisation programme to reduce the number of actively managed leases continues.
 - No. of leases on City Estate reduced from 2700 from 2600.
 - 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 €100 per annum have been identified and contacted.
 - Instalment agreements entered into with most bad debtors.
 - A number of cases referred to Law Department for issue of legal proceedings.
 - Resolution of a number of problem accounts through negotiation.

Objectives for 2013

- 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.
- To continue with issue of extra circulars outside of semi-annual billing runs to domestic ground rent holders.
- Continue to identify irrecoverable bad debts for write-off purposes so that the balance on City Estate accurately reflects monies due.

- Proactive arrears management by early identification of accounts where arrears are beginning to accumulate and early intervention with tenant to ensure that arrears do not become unmanageable.
- Timely management of the rent review process to ensure that tenants do not become liable for back rent.

D11 Heritage and Conservation Services

Conservation

The Conservation Office is responsible for the protection of the architectural heritage of the city under the Planning and Development Act, 2000. This is achieved through:

- Protection of buildings and structures which are included in the Record of Protected Structures (RPS).
- Reports on planning applications affecting protected structures.
- Managing the Record of Protected Structures.
- Designation of Architectural Conservation Areas.
- Provision of professional advice to owners of protected structures.
- Providing Section 57 Declarations for Protected Structures.
- Provide Section 5 Declarations on Protected Structures.

Progress in 2012

- Administered Structures at Risk Fund 2012. 3 grants being dealt with.
- 24 Enforcement Cases so far this year working with the Enforcement Section.
- 29 Addition/Deletion reports completed so far this year.
- 212 RPS Cross Checks carried out by the Mapping Section and by the Conservation Section. This identified 25 additions to RPS & 24 deletions.
- Backlog of Section 57 reports cleared. 4 issued so far this year.
- 67 Section 5 Declarations have been issued so far this year.
- Reorganising the Section 57 database.
- Review of Dublin City Heritage Plan 2002-2006 and the conservation related Heritage Projects.
- Assisting in the preparation of a new Heritage Plan for the city and implementation of current City's Heritage Plan.

Objectives for 2013

- Clear backlog of additions and deletions and continue to assess new requests as result of the Development Plan.
- Complete Architectural Conservation Area (ACA) for North Georgian Core. Parnell Square ACA underway.

- Complete South Georgian Core Study Draft report has been completed.
- Continue 21 ACA's set out in Development Plan. Mountjoy Square ACA adopted. Westmoreland Park ACA advertised. Draft Sandymount Village ACA completed.
- Administer Structures at Risk Fund 2013 subject to funding from DAHG.
- Continue to work with the Enforcement Section with endangered protected structures.
- Continued involvement in Heritage Plan process.

Archaeology

The City Archaeologist is responsible for the protection of the archaeological heritage of the city in consultation with the statutory authorities.

Planning and Development

- Advised planning and development sector and the general public in relation to archaeology in Dublin and this will continue in 2013.

Archaeology Business Plan

- Community project in conjunction with Finglas Area Office and Eachtra archaeology to survey Finglas graveyard and post information online on historic graves.ie.
- Promoted the INSTAR Research Agenda for Medieval Dublin.
- Co-organised the Tales of Medieval Dublin lecture series with the Friends of Medieval Dublin.

For 2013 the City Archaeologist will:

- Assist Parks Department with ongoing graveyard conservation.
- GIS mapping of archaeological investigations in Dublin City.
- Edit Viking Volume 2014
- Archland Conference and Exhibition 2013
- Viking Congress Shetland 2013
- Support Dublin City Archaeological Archive

Heritage Plan

- Dublin City Heritage Plan Review. Advice to Heritage Officer regarding Archaeology Working Group for HP.

In 2013 City Archaeologist will:

- Be a key stake holder in preparation of the new DCC Heritage Plan 2012-2016.
- Steer Heritage Plan archaeology projects 2013 (including Pigeon House Conservation Plan and Wood Quay Campaign Oral History).

Heritage & Biodiversity

Role of Heritage Office is to develop and manage the Dublin City Heritage Plan (DCHP) and to assist the City Council generally in all heritage-related matters. The plan is co-funded annually by the Heritage Council.

Progress in 2012

- New DCHP 2013-17 began April 2012.
- DCHP – projects 2012 due for completion November 2012: Archaeology GIS Pilot Project; Green Infrastructure Strategies (Ph 2); 20th Century Architecture (Ph 2),
- Decorative Plasterwork in Dublin (Ph 2) completed July 2012.
- Wide Streets Commission Research project and Survey for completion 2013.
- Working now with Na Piobairi Uilleann to deliver the Part 8 scheme for 16 Henrietta St.
- Continued implementation of the conservation plans for City Walls & Defences; Henrietta Street; Saint Luke's.
- CPD seminar on Historic Pointing Techniques in Dublin.
- Published Bank Architecture in Dublin.

Objectives for 2013

- Consultation and publication of DCHP 2013-2017.
- Develop a Heritage Plan website.
- Technical Guidance Doc on Historic Plasterwork in Dublin City.
- Archaeology GIS Phase 2.
- Complete Conservation Plan for Pigeon House Precinct.
- Develop policy from research projects.
- Heritage Week 2013 programme.
- 14 Henrietta Street capital works.
- Battle of Clontarf programme.
- DCC Commemorations Committee.
- Review Biodiversity Action Plan for Dublin City.
- Continue Wood Quay oral history project.
- Conservation plans for Saint Luke's, City Walls and Defences and Henrietta Street, Pigeon House Precinct.
- Conservation course for home owners.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2013	2012	2012 Revised
DoECLG	Heritage Grant	30,000	60,000	40,000
DoECLG	RAPID	50,000	42,215	42,725
DoECLG	Community Forum	50,149	0	50,149
DoECLG	Pivot Dublin	0	20,000	0
Other (EU Grant)	Innovation Dublin	50,000	50,000	50,000
Other (EU Grant)	BERI EU Project	7,500	0	65,478
Justice & Equality	Integration	90,000	260,000	151,810
Total		277,649	432,215	400,162

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
DLR/South Dublin	Valuation Fees	200,000	350,000	250,000
Fingal/DLR/SDCC	World Design	0	150,000	0
Total		200,000	500,000	250,000

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Rental Income	381,000	752,425	381,000
Dublin Regional Authority	25,000	150,000	260,000
Miscellaneous	252,970	281,988	217,679
Planning Control	37,000	32,000	37,000
Planning Enforcement Charges	65,000	154,000	50,000
Registration Fees	320,000	264,000	380,000
Other Public Bodies	20,000	0	35,000
Total	1,100,970	1,634,413	1,360,679

BUDGET 2013

Division E – *Environmental Services*

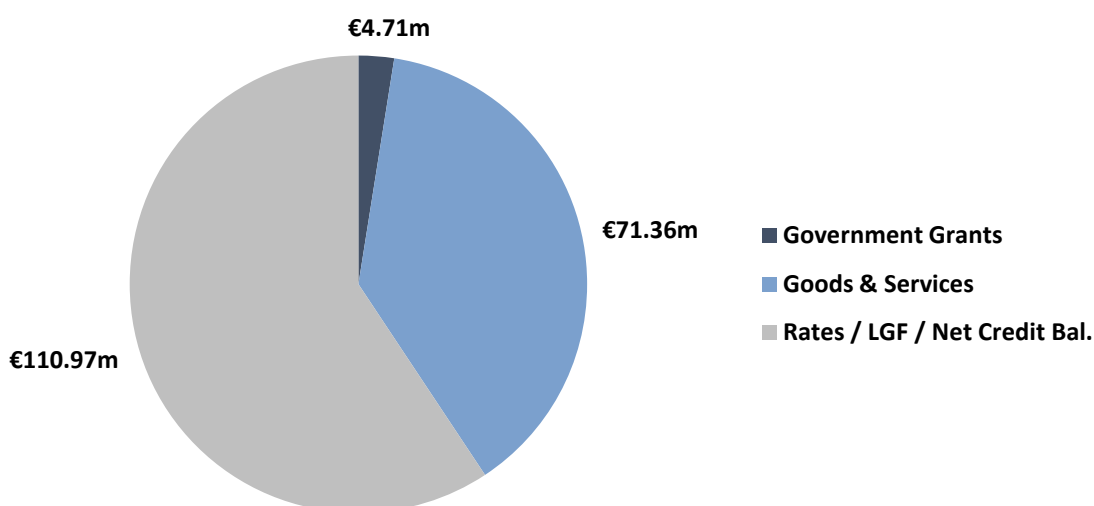
OBJECTIVE:

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	€187,043,888
Number of Operatives	495
Entries in City Neighbourhoods Competition	243
Glass Banks	103
Recycling Centres / Bring Centres	2/11
Number of Cemeteries	7
Number of Environmental Monitoring Locations	12
Fire & Ambulance calls received in 2011	112,524
Fire Service Staff	1,008

SOURCES OF FUNDING



ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	1,951,000	1,951,000	3,720,700	6,358,145
E0103	Landfill Aftercare Costs	2,857,500	2,857,500	2,333,500	2,745,120
E0199	Service Support Costs	62,786	62,442	62,224	61,113
	Landfill Operation & Aftercare	4,871,286	4,870,942	6,116,424	9,164,378
E0201	Recycling Facilities Operations	1,870,915	1,870,915	2,089,530	1,593,706
E0202	Bring Centres Operations	1,227,625	1,227,625	1,443,363	1,452,525
E0299	Service Support Costs	935,110	932,914	1,027,167	1,020,849
	Recovery and Recycling Facilities Operations	4,033,650	4,031,454	4,560,060	4,067,080
E0301	Waste to Energy Facilities Operations	1,517,600	1,517,600	1,500,000	1,517,600
	Waste to Energy Facilities Operations	1,517,600	1,517,600	1,500,000	1,517,600
E0401	Recycling Waste Collection Services	1,000,000	1,000,000	1,728,020	1,760,032
E0402	Organic Waste Collection Services	0	0	2,207,763	1,320,062
E0403	Residual Waste Collection Services	4,279,191	4,279,191	9,667,553	11,340,441
E0404	Commercial Waste Collection Services	20,000	20,000	1,320,573	836,792
E0499	Service Support Costs	4,133,511	4,129,697	4,758,883	4,736,434
	Provision of Waste Collection Services	9,432,702	9,428,888	19,682,792	19,993,761
E0501	Litter Warden Service	1,300,470	1,300,470	1,302,077	1,362,320
E0502	Litter Control Initiatives	630,035	630,035	523,060	598,440
E0503	Environmental Awareness Services	165,000	165,000	185,000	175,000
E0599	Service Support Costs	1,748,010	1,739,804	1,744,767	1,725,927
	Litter Management	3,843,515	3,835,309	3,754,904	3,861,687
E0601	Operation of Street Cleaning Service	33,014,470	32,384,470	29,374,326	28,924,122
E0602	Provision and Improvement of Litter Bins	15,000	15,000	236,612	131,746
E0699	Service Support Costs	7,248,100	7,242,090	7,315,568	7,308,682
	Street Cleaning	40,277,570	39,641,560	36,926,506	36,364,550
E0701	Monitoring of Waste Regs (incl Private Landfills)	1,986,745	1,986,745	2,425,155	2,005,930
E0702	Enforcement of Waste Regulations	736,200	736,200	747,500	660,680
E0799	Service Support Costs	1,129,531	1,128,259	907,569	905,734
	Waste Regulations, Monitoring and Enforcement	3,852,476	3,851,204	4,080,224	3,572,344
E0801	Waste Management Plan	2,600,000	2,600,000	100,000	70,878
E0899	Service Support Costs	49,618	49,502	17,365	17,094
	Waste Management Planning	2,649,618	2,649,502	117,365	87,972
E0901	Maintenance of Burial Grounds	29,254	29,254	29,305	29,375
	Maintenance of Burial Grounds	29,254	29,254	29,305	29,375
E1001	Operation Costs Civil Defence	895,000	895,000	903,000	974,000
E1002	Dangerous Buildings	1,725,329	1,725,329	764,614	875,329
E1003	Emergency Planning	291,556	291,556	293,450	306,574
E1004	Derelict Sites	866,601	866,601	218,536	246,057
E1005	Water Safety Operation	109,000	109,000	109,000	119,865
E1099	Service Support Costs	662,326	661,980	680,858	682,886
	Safety of Structures and Places	4,549,812	4,549,466	2,969,458	3,204,711

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	101,323,187	101,323,187	102,106,004	103,785,187
E1102	Provision of Buildings/Equipment	2,024,900	2,024,900	2,449,900	2,024,900
E1104	Operation of Ambulance Service	1,140,000	1,140,000	1,160,000	1,050,000
E1199	Service Support Costs	3,728,851	3,728,851	3,991,034	3,927,572
	Operation of Fire Service	108,216,938	108,216,938	109,706,938	110,787,659
E1202	Fire Prevention & Education	2,212,813	2,212,813	2,182,996	2,212,813
E1299	Service Support Costs	37,597	37,597	51,126	48,956
	Fire Prevention	2,250,410	2,250,410	2,234,122	2,261,769
E1301	Licensing and Monitoring of Water Quality	423,145	423,145	927,669	533,788
E1302	Licensing and Monitoring of Air and Noise Quality	742,176	742,176	740,231	751,010
E1399	Service Support Costs	353,736	353,620	441,665	446,449
	Water Quality, Air and Noise Pollution	1,519,057	1,518,941	2,109,565	1,731,247
	Service Division Total	187,043,888	186,391,468	193,787,663	196,644,133

ENVIRONMENTAL SERVICES				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	2,287,000	2,287,000	2,347,000	2,340,492
National Roads Authority	2,076,000	2,076,000	2,076,000	2,076,000
Defence	345,000	345,000	347,000	360,000
Total Grants & Subsidies (a)	4,708,000	4,708,000	4,770,000	4,776,492
Goods and Services				
- Commercial Refuse Charges	0	0	0	362,142
- Civic Amenity Charges	207,200	207,200	211,000	207,200
- Fire Charges	1,350,000	1,350,000	1,750,000	1,325,000
- Pension Contributions	5,080,971	5,080,971	4,960,108	5,274,741
- Agency Services & Repayable Works	9,922,000	9,922,000	10,152,000	9,900,475
- Local Authority Contributions	51,480,009	51,480,009	50,333,123	53,638,667
- Other income	3,319,365	3,319,365	3,463,154	5,278,377
Total Goods and Services (b)	71,359,545	71,359,545	70,869,385	75,986,602
Total Income c=(a+b)	76,067,545	76,067,545	75,639,385	80,763,094

BUDGET 2013

Division E – *Environmental Services*

Waste Management Services

The City's waste management strategy is based on:

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

The main activities of Waste Management Services are:

- Street cleaning, including the provision of a 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.
- Co-ordination of Halloween actions programme.
- Litter Education & Awareness programme.
- City Neighbourhood Awards scheme.

The main Recycling Operations are as follows:

- 2 Recycling Centres/11 Community Bring Centres.
- 103 Glass Banks.
- Schools Recycling Programme.
- Environmental Awareness Support Unit in place.
- Removal of abandoned cars.

E01 Landfill Operation & Aftercare

The expenditure budget relates to landfill aftercare costs & existing loan charges.

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.

Progress in 2012

- New contract prepared for the collection & processing of green waste from our Bring Centres.
- 30 projects funded under the LA21 Environmental Partnership Fund.
- Bagged household waste is now accepted at both the North Strand and Ringsend Recycling Centres.
- Referenda posters collected and sent to the nurseries in St. Anne's Park for recycling.
- €79,200 collected in Green Waste charges to August 2012.
- Licence being prepared to allow Sunflower Recycling to commence a mattress recycling project in a unit at Slaney Road Industrial Estate.
- 250 abandoned cars removed.
- New tender being prepared for the operation of the recycling centre in the North Strand.

Objectives for 2013

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

E03 Waste to Energy Facilities Operation

During 2012 progress was made in finalising the terms of the Project Agreement arising from failure to meet a long stop date related to a foreshore licence. A number of issues remain to be finalised and these are the final agreements between the Contractor and their funders and two regulatory issues related to State Aid & Procurement complaints to the E.U.

E04 Provision of Waste Collection Services

In January 2012, Dublin City Council exited the waste collection service. A bulky household waste collection commenced in August 2012 and provision has been made for this to continue in 2013.

E05 Litter Management

Progress in 2012

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 targeting dog litter & graffiti conducted in partnership with Department of Community, Environment & Local Government & Bord Fáilte.
- City Neighbourhoods and Pride of Place Competitions arranged.
- Graffiti and chewing gum removed from public areas.
- New Bye-laws for the storage, presentation & collection of waste being prepared.

Objectives for 2013

- Continued implementation and review of the Litter Management Plan.
- Continued enforcement of Litter Pollution Acts.
- Implementation of the new bye laws for the Storage, Presentation and Collection of Household and Commercial Waste.

E06 Street Cleaning

Progress in 2012

- Computerised monitoring of street cleaning led to greater efficiencies in 2012. An on-line service was also made available to the public.
- 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 2013

- The 2013 budget provides for the purchase of 2 public domain vehicles and 4 crew dedicated to erasing graffiti, gum removal and enhancing the appearance of the public domain by power washing in urban villages and key locations etc. The specialised equipment on the public domain vehicle will provide flexibility and responsiveness in dealing with differing public domain issues and will further enhance the urban environment.
- Monitor and record all street cleaning activities to achieve efficiencies in the service.

E07 Waste Regulations, Monitoring & Enforcement

Progress in 2012

- National Hazardous Waste On-line System fully operational at commencement of 2012.
- Successful repatriation of illegally deposited waste from two sites in Northern Ireland.
- Transfer of all administrative functions to the newly established National Waste Collection Permit Office, Offaly County Council.
- Completion of Audit and Review of the National TFS Office by the Office of the Comptroller and Auditor General.

Objectives for 2013

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

E08 Waste Management Planning

Progress in 2012

- Evaluation of Waste Management Plan completed and submitted to DECLG.

Objectives for 2013

- Initiate statutory process for new Waste Management Plan in accordance with DECLG guidelines.

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.

Progress in 2012

- Arrangements for a revised staffing model in the Control Room which will achieve significant cost savings is at an advanced stage.
- Progress made with Risk Based Analysis Study in line with the Fire Brigade Strategic Plan.

Objectives for 2013

- Implementation of the Control Room Agreement.
- Phased implementation of changes identified in the Risk Based Analysis Study.
- Continued service examination with a view to achieving efficiencies and cost savings.
- Extension of the Green Plan to additional Fire Stations.

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. This policy known as Keeping Communities Safe will be published by the end of this year.

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	2013	2012	2012 Revised
DoECLG	Civic Amenity	400,000	350,000	400,000
DoECLG	Enforcement	982,000	982,000	982,000
DoECLG	Bring Centres	800,000	900,000	800,000
DoECLG	Major Emergency Management eLearning Course	0	0	18,492
DoECLG	Litter Control Initiatives	0	0	30,000
DoECLG	Litter Awareness Campaign	80,000	80,000	80,000
DoECLG	Local Agenda 21	25,000	35,000	30,000
NRA	Port Tunnel	2,076,000	2,076,000	2,076,000
Dept of Defence	Civil Defence	345,000	347,000	360,000
Total		4,708,000	4,770,000	4,776,492

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
DLR / SDCC / Fingal	Fire Service	48,640,109	48,870,623	48,870,623
DLR / SDCC / Fingal	Civil Defence	286,000	287,000	298,000
DLR / SDCC / Fingal	CAMP	1,084,000	1,084,000	1,084,000
DLR / SDCC / Fingal	MRF/Green bin	0	91,500	204,942
DLR / SDCC	Waste Disposal charges re landfill contract	36,000	0	3,181,102
DLR / SDCC / Fingal	Waste Management Recoupment	1,433,900	0	0
Total		51,480,009	50,333,123	53,638,667

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Derelict Sites Levy	125,000	131,100	131,100
Enforcement of Waste Regs	1,800,000	1,900,000	2,050,000
Fire Courses	250,000	250,000	275,000
FSC, Reports, Insurance, Petrol, Licences	165,000	165,000	225,000
Litter Fines	150,000	285,000	169,171
Miscellaneous	211,365	97,054	1,631,722
Recycling Services	375,000	485,000	422,690
Regulation of Waste Licences	25,000	150,000	91,220
Rental Income	218,000	0	282,474
Total	3,319,365	3,463,154	5,278,377

BUDGET 2013

Division F – *Culture, Recreation & Amenity*

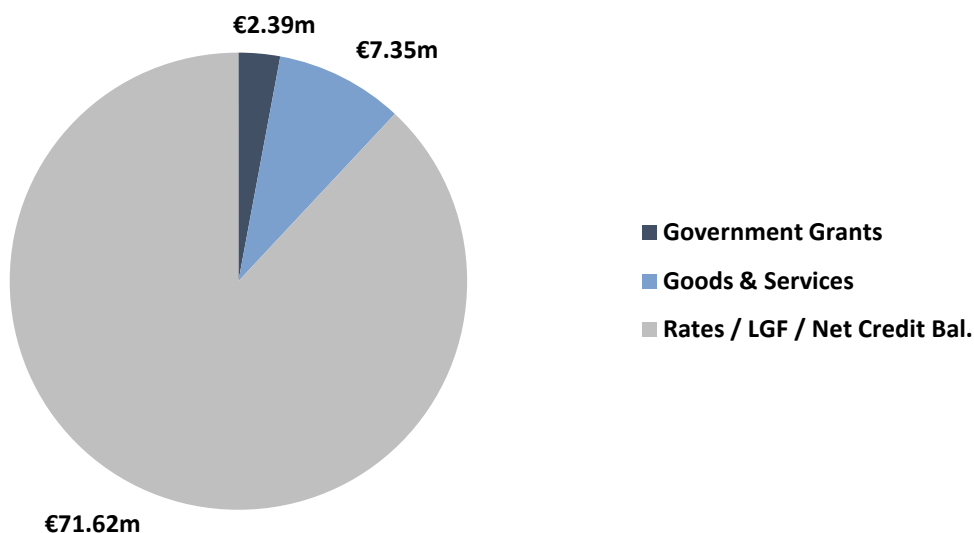
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€81,360,696
Area of Parks and Open Spaces (Hectares)	1,400
Playing Pitches – G.A.A	59
Playing Pitches – Soccer	165
All Weather Pitches	43
Number of Stand Alone Swimming Pools	3
Number of Leisure Centres	5
Basketball Courts	15
Tennis Courts	95
Golf / Pitch & Putt Courses	7
Playgrounds	42
Number of Public Library Service Points (City) (2011)	
• Premises	24
• Mobile Stops	33
• Prison Libraries	7
Library Membership (Active Borrowers) (2011)	
• Active 3 years	152,859
• Active 1 year	82,818
Number of Library Visits (2011)	
• Full Time Libs	2,764,125
• Mobiles	38,700
Number of Virtual Library Visits (2011)	755,094
Number of Items Loaned (2011)	2,346,642
Public Internet Access Sessions Availed of (2011)	384,006
Dublin City Gallery Attendance (2012)	137,500
City Hall Exhibition Attendance (2012) (Actual Jan-Sept 15,500 / Est Oct-Dec 2,000)	17,500

SOURCES OF FUNDING



CULTURE, RECREATION & AMENITY					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	7,193,967	7,193,967	7,373,452	6,937,725
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	2,062,568	2,059,100	2,132,244	2,121,892
	Leisure Facilities Operations	9,316,535	9,313,067	9,565,696	9,119,617
F0201	Library Service Operations	16,671,790	16,671,790	16,449,747	16,104,437
F0202	Archive Service	217,427	217,427	245,998	222,568
F0203	Maintenance of Library Buildings	14,145	14,145	15,000	15,000
F0204	Purchase of Books, CD's etc.	1,578,300	1,578,300	1,578,300	1,578,300
F0205	Contributions to Library Organisations	92,750	92,750	205,000	163,042
F0299	Service Support Costs	6,451,766	6,451,766	6,745,164	6,807,376
	Operation of Library and Archival Service	25,026,178	25,026,178	25,239,209	24,890,723
F0301	Parks, Pitches & Open Spaces	18,083,027	17,664,577	16,564,609	16,729,891
F0302	Playgrounds	750,000	750,000	803,000	750,000
F0303	Beaches	60,000	60,000	63,000	63,000
F0399	Service Support Costs	4,528,224	4,527,530	5,042,103	5,029,368
	Outdoor Leisure Areas Operations	23,421,251	23,002,107	22,472,712	22,572,259
F0401	Community Grants	962,000	962,000	1,132,000	970,000
F0402	Operation of Sports Hall/Stadium	3,995,638	3,995,638	4,131,799	3,987,240
F0403	Community Facilities	721,685	721,685	790,097	700,814
F0404	Recreational Development	4,757,706	4,757,706	4,684,394	4,692,739
F0499	Service Support Costs	4,406,376	4,396,784	4,067,117	4,051,758
	Community Sport & Recreational Development	14,843,405	14,833,813	14,805,407	14,402,551
F0501	Administration of the Arts Programme	5,011,638	5,011,638	4,597,295	4,656,468
F0502	Contributions to other Bodies Arts Programme	550,000	550,000	550,000	550,000
F0504	Heritage/Interpretive Facilities Operations	310,476	310,476	236,597	326,959
F0505	Festivals & Events	1,446,444	1,446,444	2,143,019	3,153,682
F0599	Service Support Costs	1,432,269	1,431,923	1,313,449	1,316,457
	Operation of Arts Programme	8,750,827	8,750,481	8,840,360	10,003,566
F0601	Agency & Recoupable Services	2,500	2,500	2,500	0
	Agency & Recoupable Services	2,500	2,500	2,500	0
	Service Division Total	81,360,696	80,928,146	80,925,884	80,988,716

CULTURE, RECREATION & AMENITY				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport, Tourism & Sport	338,505	338,505	300,000	504,923
Arts, Heritage & Gaeltacht	0	0	78,000	0
Justice and Equality	158,141	158,141	159,200	156,824
Dept of Health	65,000	65,000	1,537,110	65,000
Dept of Children & Youth Affairs	1,576,856	1,576,856	0	1,713,487
Other	255,963	255,963	255,963	255,963
Total Grants & Subsidies (a)	2,394,465	2,394,465	2,330,273	2,696,197
Goods and Services				
- Library Fees/Fines	356,500	356,500	349,000	351,500
- Recreation/Amenity/Culture	4,717,878	4,717,878	4,870,511	4,941,945
- Pension Contributions	1,530,971	1,530,971	1,560,108	1,624,741
- Agency Services & Repayable Works	30,000	30,000	30,000	33,175
- Other Income	711,966	711,966	600,284	1,955,011
Total Goods and Services (b)	7,347,315	7,347,315	7,409,903	8,906,372
Total Income c=(a+b)	9,741,780	9,741,780	9,740,176	11,602,569

BUDGET 2013

Division F – Culture, Recreation & Amenity

F01 Leisure Facilities Operations

The proposed budget for 2013 provides for the continued operation of leisure centres in Ballyfermot, Ballymun, Finglas, Markievicz and Rathmines. The proposed budget will allow for the continuation of the service at the same level as in 2012. There are no proposals to reduce the hours of opening or the range of classes available. The proposed budget also provides for ongoing operation of the three older stand alone swimming pools at Crumlin, Sean McDermott Street and Coolock during 2013.

Progress in 2012

Despite the downturn in general economic activity continuing throughout 2012, the business in our leisure centres stabilised. With the introduction of new programmes/classes and ongoing marketing, the outcome for 2012 will show an increase in usage and income will exceed estimate projections. The programme of minor refurbishment works / upgrading has continued in these centres. In their first full year of operation the all-weather pitches in Ballyfermot have very good peak time usage. The Ballymun and Finglas leisure centres extended their opening hours in 2012 and the other leisure facilities continued to offer the same level of opening hours as they did in 2011. All our leisure centres achieved the White Flag award.

Objectives for 2013

The objective for 2013 is to continue with marketing campaigns to ensure that the growth in numbers using the facilities continues and that income will continue to increase. This will involve the provision of new and additional programmes and classes to meet demand. A marketing campaign to encourage over 55s to avail of the leisure facilities alongside the revised Passport for Leisure scheme will commence in January 2013. The refurbishment programme for the three stand alone swimming pools at Sean McDermott Street, Crumlin and Coolock will be completed during 2013.

F02 Operation of Library And Archival Service

Progress in 2012

"What is the Stars? A development plan for Dublin City Public Libraries 2012 -2016 was presented to the SPC for Arts, Culture, Leisure and Youth Affairs at its May meeting and adopted by City

Council at its July meeting. A communications and distribution strategy followed.

Following an EU procurement tender, a new supplier framework for library acquisitions was established, delivering efficiencies and savings for materials purchased.

All public service hours were maintained. Branches reported continuing growth in demand for services, reflected in the increase in key indicators such as loans, visits and Internet usage.

Dublin UNESCO City of Literature

An annual report for 2010 - 2011 was published in September 2012. The first *Citywide Reading Project* for children took place January-March, featuring author Alan Early's *Arthur Quinn and the World Serpent*.

Over 60 events took place during the month of April when James Joyce's *Dubliners* was the chosen title for *Dublin: One City One Book*.

Words on the Street, a promotion of contemporary European literature, involved partners from 11 countries at 12 unusual venues in the Temple Bar/Christ Church area and 12 Irish celebrities.

The *Great Writing, Great Places* series in the autumn brought authors into unusual venues. Sponsored by Ireland Funds and in association with *Dublin City of Science and Innovation Dublin*, events included crime writers in Green Street Court House, the science of weather at Marsh's Library and historian Myles Dungan on Charles Stewart Parnell in the House of Lords.

Improved Access

Access works were completed as part of the Ballyfermot refurbishment project.

Self-Service

A RFID (Radio Frequency Identification) library system was introduced at the Central library, Ilac Centre, together with the installation of revised service counter positions. The 2013 budget provides for the expansion of the system to Ballyfermot Library.

Learning

Learning initiatives introduced included a 3rd level 20 week course at Coolock library in association with the Northside Partnership, NUI Maynooth and the Library Council. A new Irish Sign language Fetac level 3 course commenced at Cabra library in association with The Irish Deaf Society.

The "Tell Me More" online language learning course was upgraded. The latest version offers 6 languages through 19 interface languages.

The Business Information Centre continued its career development sessions throughout the year and delivered themed enterprise programmes in association with the Dublin City Enterprise Board during Spring and Autumn.

Reading

The 17th annual International IMPAC DUBLIN Literary Award was won by English writer Jon McGregor for his book *Even the Dogs*.

A "Reader in Residence" appointed to work in inner-city Dublin in a co-operative initiative with the Home School liaison co-coordinators worked with 14 schools, 53 classes and 4 branch libraries. 923 children and 190 parents participated in the programme.

A *Dickens in Dublin* series was held to mark the 200th anniversary of the birth of Charles Dickens.

The tenth annual Readers' Day for 200 members of DCPL's 145 book clubs featured seven authors talking about their work. Among them were John Banville, David Norris and Brian Keenan.

Donations

Several collections were received during 2012 including the archives of Jacob's Biscuit Factory; family papers relating to relatives of Sean Lemass who fought in the First World War; and the Condon Collection about the Royal Dublin Fusiliers 1890-1920.

Work began on the extensive collection of the Communist Party of Ireland, which is being listed and reboxed.

Library and Archive Publications/Exhibitions:

- Gilbert Manuscript 132, Diary of the weather and winds at Dublin 1716-1734, compiled by Isaac Butler, was digitised and transcribed and is now searchable online.
- The 14th Annual Sir John T. Gilbert Commemorative Lecture, 2011. "Mr J. Kennedy Miller's very capable company of Irish players" by Christopher Fitz-Simon.
- Exhibition; *Re-framing Disability*: an historic and contemporary perspective was featured at Pearse Street for the month of September. It was on loan from the Royal College of Physicians, London.
- Exhibitions: "Dublin and Dubliners" and "Ireland's Olympians"

Awards

The "Graffiti: Art or Vandalism?" Project developed with the City's Arts Office and financed from a bequest was shortlisted for a Chambers Ireland Excellence in Local Government Award.

Objectives for 2013

Service continuity: Sustained 6 day public opening hours will be prioritised to support growing client needs, responding to increasing uptake across all service points in 2012.

- Ballyfermot library will re-open in April 2013 bringing 21st century library services to the local community with a strong focus on Learning and Heritage.
- The procurement of an LMS, a library management system, will be advanced in partnership with other local authority partners.
- An extensive refurbishment project for Kevin Street library will be progressed.
- The possibility of developing a new City Library will be advanced.

Dublin UNESCO City of Literature

- Dublin READs the Nightmare Club is a reading promotion aimed at 7-9 year olds. It will run citywide from January-March and will be delivered via public libraries and Home School Liaison teachers.
- Ireland's EU Presidency will be the focus for Words on the Street, on the 15th May. It will feature contemporary European literature at venues in the St. Stephen's Green area. It will involve 12 European countries.
- The choice of title for the 2013 - Dublin One City One Book Festival in April is *Strumpet City* by James Plunkett. A month long programme will celebrate the stories, places and themes of this great work to coincide with events to mark the 100th anniversary of the Lockout in 1913.

The Gathering 2013

Programming will include the "Dublin Festival of History", a new festival celebrating local, Irish and international history.

"Trace your Dublin Ancestors" events will be run on weekends during July 2013.

Dublin City will take part in a national public library photographic digital project titled "Tar abhaile i 2013".

Commemorations

Work will continue on a diverse range of publication and digitization projects as contributions to the work of the City Council's Commemoration's sub-committee. The digitized 1908 Dublin City Burgess rolls will be web-enabled and a collection of essays on 1913 will be published.

F03 Outdoor Leisure Areas Operations

The budget for Parks and Landscape Services will provide for the existing standard of civic decoration and presentation of parks and green space to continue in 2013. The budget savings for 2013 will be achieved by the efforts of a flexible workforce and economies achieved through tendering.

The warden service contract will be reduced by 20%, however it is hoped to minimise any impact by directing this service to the areas of the City where anti-social issues are most prevalent.

Progress in 2012

Major Projects

- Construction of Fairview Park playground, performance area, social inclusion garden and facility completed and open in July 2012.
- At Herbert Park, works on the former caretaker's lodge to carry out modifications to improve staff welfare facilities in accordance with the Health & Safety requirements are now completed.
- Construction of new park at Cardiffsbridge, including provision of an amenity cycleway, integrated constructed wetland, meadows, native tree planting and fishery enhancement measures is completed. This area forms a portion of one of the last large tracts of land to be developed as a regional park stretching from Glasnevin to Ashtown.
- In St. James' Graveyard, construction of a new access path with lighting and securing of the graveyard with a new railing is completed.
- Construction of the "Ire-Su Garden" a Chinese garden feature in St Anne's Park. This was gifted to Dublin City by the Chinese Ambassador at the Bloom Event 2011.
- Construction of new playground in Belgrave Square and Palmerston Park completed and opened in during summer 2012.
- New changing rooms in Johnstown Park and refurbished changing rooms in Le Fanu Park completed.
- Landscape improvements in Smithfield.

Minor Parks Improvements

- Tree trails with labelled trees, supporting signage and worksheets were provided at Albert College Park, Poppintree Park, St. Anne's Park, Herbert Park and Lansdowne Valley Park as an education resource for schools.
- In St Anne's Park there were significant improvements along the James Larkin Road boundary, re-surfacing of footpath along the river Naniken and a new dog adventure park.
- Biodiversity projects involving planting and bird and bat box installation.
- A public consultation at Mountjoy Square was carried out to inform a park master plan.

- New fencing and other improvements were carried out to the changing rooms in Stannaway Park and Markievicz Park.
- Provision of Sli na Slainte trails at Ringsend Park, Sean Moore Park, Lansdowne Valley Park and Irishtown Nature Park out to South Bull Island.
- Weed control initiative in the fishing pond at Darndale Park in co-operation with the Fisheries Board.
- Improvement works at St. Michan's Park, including repairs to safety surface of the playground and construction of new capping on the wall.
- Mosaic feature works at Diamond Park and Mountjoy Square Park.
- Improvements to playing fields at Brickfields Park, Benmadigan open space, Naul Park, Plunkett Green and Ringsend Park.
- Landscape works associated with the Artist in Residence cottages at Albert College Park.
- New biodiversity signage and footpaths were provided in Bushy Park.
- Heritage information signage was installed in Harold's Cross Park.
- Development of an open space at Thatch Road, Whitehall.
- Access/gate improvements at East Timor Park, Liffey Valley Park, Californian Hills and Willie Pearse Park.
- Works to secure Ballyfermot Leisure Centre were completed, including provision of a 5 metre high fence, relocation of a path and construction of a new emergency access gate.
- Improvement to Portland Place, including repairs and painting of the railing.

Objectives for 2013

In addition to its major annual programme of work it is also proposed to progress the following significant projects:

- Playgrounds at Walkinstown, Edenmore, South Finglas and Merrion Square.
- Changing rooms at Herbert Park and Bushy Park.
- Improvements to tennis facilities at St Anne's Park and Bushy Park.
- Tearooms, toilets and interpretive space at St Patricks Park, Herbert Park, Merrion Square.

The budget will also facilitate:

- A minor works programme of infrastructural improvements in Parks including repairs to pavements.
- The support of local community and interest groups, Tidy Towns and schools in the upkeep and presentation of local areas and villages.
- Further implementation and review of the City Biodiversity Action Plan.
- The completion of a strategy for the City Parks and Open Spaces.
- The commencement of a Strategy for the promotion and management of Trees in the City;

- Contributing to landscape architecture, natural science, arboriculture and horticultural expertise to public realm and other corporate projects and policy development in the City.

F04 Community, Sport and 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 proposed budget for 2013 provides for the operation of six City Council owned and managed sports halls: St. Catherine's on Marrowbone Lane, John Paul Park in Cabra, Ballybough Community Centre, 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, the Municipal Rowing centre in Islandbridge and the all weather pitches at Clontarf Road.

Progress in 2012

The existing facilities continued to operate without any reduction in hours or service levels throughout 2012. The demand for the Clontarf Road all-weather playing pitches continues to grow with increased usage of non peak hours and all-peak hours fully booked. The full size all-weather pitch in Irishtown stadium was fully booked for all-peak hours and the gym and running track also had increased usage. The continued yearly reduction in grants under the Young People's Facilities and Services Fund administered by the Department of Children and Youth Affairs is reflected as a reduction in income in these centres.

Objectives for 2013

The objective for 2013 is to continue the same level of service and opening hours for all the facilities as in 2012. General usage continues to be high in these facilities with most hours (in peak time) booked, however the level of income generated through these facilities continues to decline as a result of the current economic climate. The objective in 2013 is to increase usage in non-peak times and stabilise income.

Community Facilities

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

Progress in 2012

- Completed the roll out of recreation services to an area based service.
- Official opening of the Bluebell recreation centre by the Lord Mayor.

Objectives for 2013

- To continue to administer and run recreation centres.
- On-going programme provision for each centre.

Recreational Development

Sports Development

The Sport Development budget for 2013 will allow for the continuation of the Sport Development Programme. There are currently 14 Sports Development officers assigned to delivering the programme with 12 Sports Development officers assigned to specific area of the city. Approximately 50% of the costs of the €1.1m budget for the programme are funded through the Young People's Facilities and Services Fund administered by the Department of Children and Youth Affairs. The five Sport and Recreation officers provide high quality sport and active participation programmes with special focus on older people, people with disabilities, young children and the new immigrant communities. Dublin City Council also part funds 9 FAI "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. The City Council also part funds the Boxing in the Community Development Officers in conjunction with the Department of Children and Youth affairs and the Irish Amateur Boxing Association. A contribution is also made to Leinster Rugby to fund one rugby officer to work with local communities to increase participation in rugby.

F05 Operation of Arts Programme

Hugh Lane Gallery

Progress in 2012

Ongoing programmes of education, temporary exhibitions, acquisitions and hang of collections, conservation, publications and cultural alliances including the following:

Three major temporary exhibitions were held this year: There were two smaller exhibitions in the ongoing Sleepwalkers series in partnership with emerging artists and a Barry Flanagan exhibition *Silans*.

Bacon Symposium: Francis Bacon's Books and its role in his Art was presented on October 19th and 20th in collaboration with the History of Art Department, TCD and funded by the IRCHSS (Irish Research Centre for Humanities and Social Sciences) and private sponsors.

Objectives for 2013

Two major exhibitions are scheduled for next year including Sean Scully Doric and Harry Clarke.

The Sleepwalkers programme of smaller exhibitions in collaboration with contemporary artists will continue throughout the year.

The gallery will continue to organise exhibitions around the Francis Bacon archive and aims to increase visitor numbers to gallery by 10%.

City Hall

Progress in 2012

- Marketing of the exhibition has been both direct and through advertising, with the emphasis on advertising at minimum or no cost. Visitor numbers in 2012 will show an increase on 2011, due to the success of Culture Night 2012.
- The Rotunda has been well utilised during 2012. City Hall has proven to be a popular venue for Civil Marriage/Civil Partnership ceremonies.

Objectives for 2013

- 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.
- To promote City Hall as a venue for Civil Marriage and Civil Partnership ceremonies.

Arts Office

Progress in 2012

The annual Arts Grants provided financial assistance to Arts Projects and Arts Organisations long established and in development. 2012 also

saw a comprehensive review of this scheme and the simplification of the categories of funding.

Arts Office initiatives during the year included:

- The Dublin Writers Festival
- Northside Music Festival
- Opera in The Open
- Young Urban Arts
- Christmas programme – Powerscourt Shopping Centre and CHQ
- Children's Art in Libraries programme
- Participation in new Bram Stoker Festival

The LAB Gallery continued to support emerging artists and curators. The LAB theatre rehearsal spaces provided space including Incubation Space to over 160 different groups. Approximately 9,000 people use the rehearsal spaces annually.

The Red Stables provided artist studios and a programme of exhibitions, workshops, free music concerts and other public events, including Summer and Christmas festivals.

Public Art commissions this year included *Heirlooms and Hand-me-downs*, that documented stories from the social history of Bride Street/Hume Street and *The Boys of Foley Street*, as part of the Dublin Theatre Festival 2012.

The City Arts Office is co-ordinating a new Cultural Strategy in conjunction with all other sections of the Culture, Recreation and Amenity Department.

The Arts Residences at Albert Cottages, St Patricks Lodge and the 2 units on James Joyce Street have been fully occupied throughout the year.

The Arts Office, The Economic Development Unit and the Property Section created a Vacant Spaces register for artists and property owners who were interested in the cultural use of vacant buildings.

Objectives for 2013

The proposed programme for 2013 will include:

- Established major annual events,
- Capacity building programmes for local voluntary arts organisations
- Public Art programme
- 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.
- The Arts office, as its resources allow, will seek to lead, support or mentor as appropriate, international cultural programmes.
- Completion of new Arts Plan and Cultural Strategy scheduled in early 2013.

Festivals & Events

Progress in 2012

The Events Section has processed 570 applications up to October 2012, encompassing cultural, sporting, musical, arts, festivals, filming and charitable endeavours.

During the year, in collaboration with other agencies, Dublin hosted a number of significant events including:

- Notre Dame VS Navy Emerald Isle Classic Football Game attracted 35,000 overseas American visitors, with an approximate boost to the Irish economy in the region of €100m.
- Eucharistic Congress
- Olympic Torch Relay
- Olympic Team Homecoming Celebrations
- Bavaria City Racing

Established events like St. Patrick's Day Festival, Tradfest, Chinese and Russian Festivals, Street Performance World Championships, Dublin Rose Festival, Liffey Swim and Dublin City Marathon, were also supported. We also supported a significant number of community events.

New Years Eve Festival:

The New Years Eve Festival, a joint initiative between the City Council and Fáilte Ireland, aims to draw many additional international and local tourists into the city. This Festival will host the launch of The Gathering 2013 and the Ireland E.U. Presidency and includes a wide range of events. This Festival will become an annual festival and be known as the **Lord Mayor's Fiesta**.

The Gathering:

The Events Section is collaborating with the Gathering Team in Fáilte Ireland to mobilise and drive the Gathering in Dublin City through engagement with cultural, sporting, business and community organisations with a view to developing and rolling out a city Gathering Plan in 2013.

Bram Stoker Festival:

The inaugural Bram Stoker Festival honoured the centenary of the death of horror author Bram Stoker, who was born and raised in Dublin.

It is a priority of the Events Section to support the development of emerging festivals and events with the objective of generating a diverse calendar of events and animation in the city and of promoting Dublin as a tourism destination abroad.

Dublin Street Performers Code of Conduct:

A Street Performers Code has been introduced as the first step in taking a look at the area of street performance. The pilot scheme had no basis in law; currently the legislative powers mainly relate to noise control under Environmental Health Regulations. The Street Performers Code of Conduct is purely voluntary and we are working hard to engage with as many of the Street Performing community as possible to get them

signed up to the Code. It will be a priority during 2013 to assess the effectiveness of this initiative.

Service Re-Design Events Unit:

The Events Section is undertaking a complete review of its existing work processes. The Studio and the I.S. Department are working with us on a service redesign and identifying IT requirements to upscale the capacity of the section and streamline the consumer experience in liaising with the section. The section will be titled the Events and Tourism Promotion Unit for 2013.

Objectives for 2013

- To work with Fáilte Ireland, businesses and other industry stakeholders representing cultural, digital, marketing to deliver a roadmap and plan that creates and stimulates tourist demand in the Dublin region.
- Define the objectives of the Events Unit to align with this plan.
- Promote and support as appropriate new tourism product development in the city.
- Ensure maximum impact of the Gathering in Dublin
- Continue to support and grow existing festivals and events across the city.

Tall Ships Races 2012

Dublin Final Host Port

Thursday 23rd – Sunday 26th August, 2012

This major event delivered 1.25 million visitors, 46 Tall Ships from 17 countries who brought more than 2000 crew to Dublin.

The event in Dublin has been recognised by Sail Training International, the race organisers as an example of how the event should be delivered by a host port.

The PR media value is estimated to be in excess of €14 million with over 80 international media representatives visiting the city for the event. Media coverage included 588 print articles and 248 broadcast pieces.

Up to 1000 volunteers registered for the event.

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2013	2012	2012 Revised
Arts, Heritage & Gaeltacht	Contribution to the Arts Office	0	33,000	0
Arts, Heritage & Gaeltacht	Contribution to Dublin Writer's Festival	0	45,000	0
Transport, Tourism & Sport	Contribution to Sports & Recreation	0	300,000	0
Tourism, Culture & Sport	Contribution to Sports & Recreation	253,505	0	281,673
Tourism, Culture & Sport	Contribution to UNESCO City of Literature	0	0	45,000
Tourism, Culture & Sport	Contribution to Arts Gallery	0	0	70,500
Tourism, Culture & Sport	Contribution to the Arts Office	40,000	0	50,000
Tourism, Culture & Sport	Contribution to Dublin Writer's Festival	45,000	0	57,750
Justice & Equality	Recoupment for the Prison Library Service	158,141	159,200	156,824
Health	Contribution to Sports Development	65,000	1,392,620	65,000
Health	Donore Youth Community Centre	0	144,490	0
Children & Youth Affairs	Contribution to Sports Development	1,576,856	0	1,713,487
Other	CDVEC	255,963	255,963	255,963
Total		2,394,465	2,330,273	2,696,197

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Contribution From Capital - Tall Ships	10,000	0	1,143,940
Dublin Literary Award	100,000	100,000	100,000
Library Council - Recoupment of Library Rent	313,500	313,500	313,500
Miscellaneous	288,466	186,784	397,571
Total	711,966	600,284	1,955,011

BUDGET 2013

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

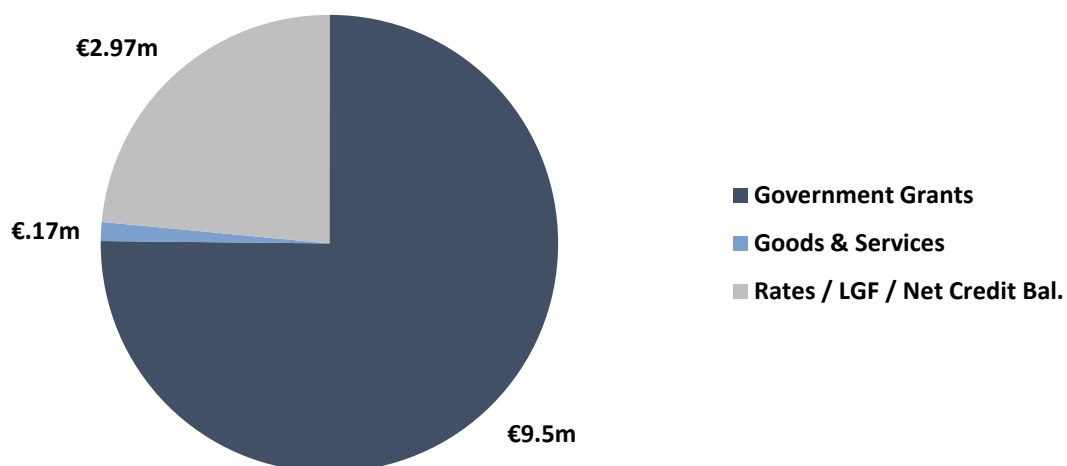
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€12,637,143
Children in School Meals Scheme	23,000
Number of Higher Education Grants (2011 – 2012)	2,936

SOURCES OF FUNDING



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	505,652	505,652	431,670	425,663
G0405	Other Animal Welfare Services (incl Horse Control)	324,337	324,337	418,453	254,057
G0499	Service Support Costs	166,206	166,206	160,577	159,715
	Veterinary Service	996,195	996,195	1,010,700	839,435
G0501	Payment of Higher Education Grants	8,750,000	8,750,000	18,000,000	12,000,000
G0502	Administration Higher Education Grants	227,978	227,978	252,328	218,878
G0505	Contribution to VEC	450,600	450,600	450,600	502,851
G0506	Other Educational Services	100,000	100,000	161,608	100,000
G0507	School Meals	1,463,102	1,463,102	1,400,250	1,420,436
G0599	Service Support Costs	649,268	649,268	776,318	760,031
	Educational Support Services	11,640,948	11,640,948	21,041,104	15,002,196
	Service Division Total	12,637,143	12,637,143	22,051,804	15,841,631

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Skills	8,689,100	8,689,100	17,939,100	11,939,100
Social Protection	620,000	620,000	590,000	605,000
Agriculture, Food & The Marine	189,000	189,000	301,000	210,088
Total Grants & Subsidies (a)	9,498,100	9,498,100	18,830,100	12,754,188
Goods and Services				
- Other Income	166,350	166,350	133,950	166,786
Total Goods and Services (b)	166,350	166,350	133,950	166,786
Total Income c=(a+b)	9,664,450	9,664,450	18,964,050	12,920,974

BUDGET 2013

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 currently operates a combined Dog Warden Service and Pound Service dealing with approximately 1,000 stray/unwanted dogs per annum 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 2012

The Dog Breeding Establishments Act 2010 came into force on 01/01/2012 and provided for an increased cost of an annual dog licence from €12.70 to €20. This was the first increase in the cost of a dog licence in twenty years. Despite a decline of almost 1,800 licences sold to end September 2012 compared to 2011, income from the sale of dog licences in this period increased by 38% to €114,678.09. In order to address the decline in licence sales and encourage responsible dog ownership, Ashton Dog Pound employed the services of two additional part time dog wardens from July to October 2012 to conduct door to door dog licence inspections during evening hours to coincide with hours when owners are traditionally at home. The number of valid licences in the City Council's administrative area now stands at 9,600. This compares with the 7,685 sold in 2008 prior to the commencement of the annual summer/autumn door to door inspection patrols.

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

Objectives for 2013

- To increase compliance with dog licence regulations and awareness of responsibilities of dog owners through continued assignment of wardens to door to door licence inspections.

- To achieve better value for money in the delivery of the control of dogs service through the economies of scale achievable by joint tendering for these services by Dublin City, Fingal and South Dublin County Councils.

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.

Progress in 2012

169 horses were seized in the Dublin area in the period January-September 2012. This compares favourably with 304 seizures in the same period in 2011. The overall contractor costs of providing the horse pound and seizure service from January to end September 2012 was €107,575. Expenditure for these services over the same period in 2011 was €213,238. The reduction in costs and seizure numbers is due in large part to intensive regulation of the Smithfield Horse Fair which commenced in April 2011.

21 horse licence applications were received between January and September 2012, to date 17 of these have been granted to horse owners to keep horses in the Dublin City area in accordance with the Bye-laws.

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

Control of Horses Service

Objectives for 2013

- Continued co-operation with the Smithfield multi-agency task force to minimise the negative effects arising from a culture of irresponsible horse ownership within the city.
- Administrative costs in the region of €90,000 will now have to be funded from the Council's own resources following a phased reduction of the portion of DCC staff costs which were previously recoupable from the Department of Agriculture, Food and the Marine.

G05 Education Support Services

Payment of Higher Education Grants

Higher Education Grants are administered on behalf of the Department of Education and Skills in accordance with the Student Support Act 2011 and annual student grant scheme. Maintenance grants are paid directly to student bank accounts while registration fees are paid directly to the relevant colleges. Expenditure on Higher Education Grants is recoupable from the Department of Education and Skills. However, the administrative costs of running the scheme are not recoupable and the net cost to Dublin City Council is €280,000.

Progress in 2012

A new online only student grant application system has been introduced for the 2012/2013 academic year. In future all new applications will be made to a newly established national single grant awarding authority SUSI (Student Universal Support Ireland), a unit of the City of Dublin VEC. Dublin City Council will continue to process renewal grants and will process approximately 2,500 renewal applications for maintenance grants and/or registration fees for the 2012/2013 academic year. The processing of renewal grants will continue until all existing students have completed their studies i.e. the academic year 2014/2015.

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 2011-2012 and catered for approximately 23,000 pupils daily. The total cost of the food element of the Schools Meals Scheme 2011 was €1.17 million of which 50% is recoupable from the Department of Social Protection. The contract for the supply and delivery of school meals 2011-2013 is held by Glanmore Foods Ltd. A new contract is due to be advertised by public tender in the first half of 2013.

In addition to administering the school meals scheme Dublin City Council provided an annual contribution of €142,000 towards the administrative costs of the schools involved in the scheme in 2011.

The net cost to Dublin City Council of running the scheme is €800,000.

Objectives for 2013

- Advertise public tender opportunity for new school meals contract 2013-2016.

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2013	2012	2012 Revised
Education & Skills	Recoupment of Higher Education Grants	8,689,100	17,939,100	11,939,100
Social Protection	School Meals Recoupment	620,000	590,000	605,000
Agriculture, Food & the Marine	School Meals Recoupment	0	1,000	88
Agriculture, Food & the Marine	Control of Horses Recoupment	189,000	300,000	210,000
Total		9,498,100	18,830,100	12,754,188

Analysis of Other Income

Other Income	2013	2012	2012 Revised
Control of Dogs / Horses	166,350	133,950	166,786
Total	166,350	133,950	166,786

BUDGET 2013

Division H – *Miscellaneous Services*

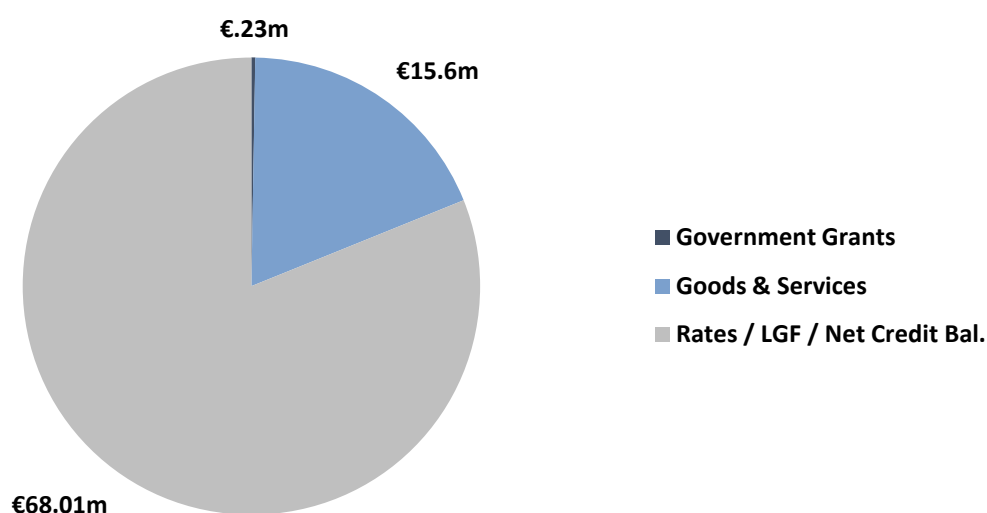
OBJECTIVE:

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	€83,841,999
General Annual Rate on Valuation	60.88
Rates Income (2011)	€325.1m
Population in City	527,612
Total Number on Register of Electors	327,134
Revenue of Street Trading Licences (2012)	€ 401,062
Dog Licences Issued	10,000
Number of Coroners Inquests (2011)	591
No. of Vehicle Licences (Tax Discs) Issued (2011)	447,665
Number of Driving Licences Issued (2011)	195,439
Number of New Vehicles (2011)	105,578
Amount Collected by Motor Tax (2011)	€101.6m

SOURCES OF FUNDING



MISCELLANEOUS SERVICES					
Expenditure by Service and Sub-Service		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,558,727	2,558,727	2,578,500	2,616,672
H0302	Debt Management Service Rates	796,700	796,700	804,000	799,302
H0303	Refunds and Irrecoverable Rates	52,000,000	52,000,000	28,000,000	28,000,000
H0399	Service Support Costs	1,398,093	1,398,093	1,469,033	1,477,324
	Administration of Rates	56,753,520	56,753,520	32,851,533	32,893,298
H0401	Register of Elector Costs	769,781	769,781	983,950	739,850
H0402	Local Election Costs	18,000	18,000	170,000	94,002
H0499	Service Support Costs	295,923	295,923	362,256	363,703
	Franchise Costs	1,083,704	1,083,704	1,516,206	1,197,555
H0501	Coroner Fees and Expenses	296,944	296,944	296,944	296,944
H0502	Operation of Morgue	2,855,308	2,855,308	3,077,880	2,817,063
H0599	Service Support Costs	464,439	464,439	462,802	463,436
	Operation of Morgue and Coroner Expenses	3,616,691	3,616,691	3,837,626	3,577,443
H0701	Operation of Markets	812,427	812,427	848,638	799,116
H0702	Casual Trading Areas	410,671	410,671	287,324	296,002
H0799	Service Support Costs	411,340	411,340	375,845	374,624
	Operation of Markets and Casual Trading	1,634,438	1,634,438	1,511,807	1,469,742
H0801	Malicious Damage	234,475	234,475	484,900	2,000
H0899	Service Support Costs	234	234	1,514	1,493
	Malicious Damage	234,709	234,709	486,414	3,493
H0901	Representational Payments	869,648	869,648	853,000	850,402
H0902	Chair/Vice Chair Allowances	72,000	72,000	65,000	72,000
H0904	Expenses LA Members	876,318	876,318	899,800	878,904
H0905	Other Expenses	1,096,654	1,096,654	1,107,200	1,100,348
H0906	Conferences Abroad	60,000	60,000	60,000	45,000
H0907	Retirement Gratuities	0	0	0	22,500
H0908	Contribution to Members Associations	27,640	27,640	29,300	27,640
H0999	Service Support Costs	1,309,655	1,305,841	1,277,194	1,281,627
	Local Representation/Civic Leadership	4,311,915	4,308,101	4,291,494	4,278,421
H1001	Motor Taxation Operation	10,367,429	10,367,429	11,039,718	10,491,925
H1099	Service Support Costs	3,840,003	3,839,309	4,145,646	4,175,637
	Motor Taxation	14,207,432	14,206,738	15,185,364	14,667,562
H1101	Agency & Recoupable Service	1,968,054	1,968,054	1,956,532	1,113,273
H1199	Service Support Costs	31,536	31,536	5,170	4,898
	Agency & Recoupable Services	1,999,590	1,999,590	1,961,702	1,118,171
	Service Division Total	83,841,999	83,837,491	61,642,146	59,205,685

MISCELLANEOUS SERVICES				
Income by Source	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	222,785	222,785	472,500	804,274
Other	0	0	60,000	98,435
Total Grants & Subsidies (a)	222,785	222,785	532,500	902,709
Goods and Services				
- Pension Contributions	595,378	595,378	606,709	631,844
- Local Authority Contributions	1,115,000	1,115,000	851,254	837,254
- NPPR	12,300,000	12,300,000	11,500,000	15,400,000
- Other income	1,593,348	1,593,348	1,588,778	3,992,423
Total Goods and Services (b)	15,603,726	15,603,726	14,546,741	20,861,521
Total Income c=(a+b)	15,826,511	15,826,511	15,079,241	21,764,230

BUDGET 2013

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 2012

- The Casual Trading unit continues to monitor and manage the designated trading and event trading areas in Dublin City Council's functional area.
 - In 2012 the Casual trading Unit will process and issue over 3,000 event and 450 designated trading licences.

- A review of the Casual Trading Bye-Laws was adopted by City Council in March 2012. The new Bye-Laws included 17 new casual trading locations across the city. The new Bye Laws also including 8 locations for Special Themed Markets, these locations are subject to event criteria approval.
- Draft Smithfield Horse Fair Control Bye Laws 2012 have been introduced and are currently at public consultation stage. The function of these Bye Laws is to carry on, manage and regulate the Smithfield Horse Fair pursuant to Section 6 and 8 of the Casual Trading Act 1995 and Section 199 of the Local Government Act 2001.
- An Independent Appeals service has been introduced by the Casual Trading unit. This service can be utilised by Casual Traders in Dublin City who may wish to appeal any decisions taken by Dublin City Council in relation to Casual Trading. The first point of appeal will be undertaken internally by the Casual Trading Section. If an applicant is not satisfied with the outcome of the first appeal, a second appeal may be made to the independent assessor.

Objectives for 2013

- Continue to licence, monitor and manage 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, with 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, 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

Since 2004 the DoECLG has provided the Motor Tax on Line service to customers provided with a PIN number. During 2011 in the region of 653,800 Dublin customers opted to use this service resulting in income of approximately €152.5m for the Local Government Fund. This represents an average of 68% (an increase of 3% on 2010) of customers who were eligible to use the service, and equates to an average of 59.4% of our overall motor tax business. Driving licences cannot be renewed on-line.

In 2012 it is anticipated that the Motor Tax offices will deal with in excess of 471,000 public customers and over 233,000 postal items. By the end of 2012 the number of customers using the Motor Tax on Line system is expected to be in excess of 733,000, which will represent an increase of approx 9% on 2011. Anticipated receipts to the end of 2012 are €280m.

The rationalisation of the Motor Tax service was highlighted in the Local Government Efficiency Review Group report. In line with the recommendations of their report, the Nutgrove Motor Tax Office closed on the 5th April 2012. The staff from Nutgrove were relocated to the Smithfield and Clondalkin Motor Tax offices.

Dublin City Council continues to deliver motor tax and driving licences services for the 4 Dublin Authorities from 3 locations in Ballymun, Clondalkin and Smithfield.

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	2013	2012	2012 Revised
DoECLG	Property Damage	222,785	472,500	0
DoECLG	Pension Related Deduction / Local Government Fund Adjustment	0	0	804,274
Other	EGOV4U	0	60,000	44,435
Other	International Affairs	0	0	20,000
Other	INTERREG IVB	0	0	34,000
Total		222,785	532,500	902,709

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2013	2012	2012 Revised
Fingal/DLR/South Dublin	Cost of Management	115,000	129,000	115,000
Fingal/DLR/South Dublin	Coroners Court	1,000,000	722,254	722,254
Total		1,115,000	851,254	837,254

Analysis of Other Income

Other Income	2013	2012	2012 Revised
BIDS	30,000	82,500	82,500
Casual Trading	410,671	268,476	401,062
Entry Year Levy	300,000	300,000	700,000
IPB Dividend	0	0	405,456
LGMSB	54,690	0	799,089
Markets Income	577,000	634,000	607,000
Miscellaneous	220,987	303,802	997,316
Total	1,593,348	1,588,778	3,992,423

Summary of Central Management Charge - Appendix 1.	
Description	2013
	€
Area Office Overhead	17,159,784
Corporate Buildings Overhead	6,610,402
Corporate Affairs Overhead	9,411,431
IT Services	3,956,150
Postroom Function	754,285
Human Resource Function	5,452,809
Finance Function Overhead	9,603,209
Law Department	3,317,525
Pension & Lump Sum Salaries Overhead	33,934,180
Pension & Lump Sum Wages Overhead	25,950,797
Total Expenditure - Allocated to Services	116,150,572