

Comhairle Cathrach Bhaile Átha Cliath

# Buiséad Faofa 2014

Dublin City Council

# Adopted Budget 2014



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council

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

Report of the Dublin City Manager on the Draft Budget of the Dublin City Council for the local financial year ending on the 31<sup>st</sup> December 2014

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In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the City Manager showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31<sup>st</sup> December 2014. A copy of this Draft Budget in the prescribed form together with explanatory and comparative statements of the figures is enclosed. On the basis of this Draft Budget the amount to be raised by the Annual Rate on Valuation would require a rate of 0.258.

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 14<sup>th</sup> January 2014**. 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 Wood Quay Venue, Civic Offices as follows:

**Budget Information Meeting Monday 6<sup>th</sup> January 2014 at 6.00 pm.**

**OWEN P. KEEGAN**  
**DUBLIN CITY MANAGER**

**DUBLIN CITY COUNCIL**  
**REVENUE BUDGET 2014**

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Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council

**Annual Revenue Budget 2014 submitted in accordance with Section 103,  
Local Government Act 2001**

### ***Introduction***

I present this draft Budget for the financial year 2014 to the elected members of Dublin City Council, a financial plan of service provision for the year ahead. I am honoured to present the first draft Budget to you in my role as Dublin City Manager. This Budget has been complex and difficult to construct.

This report provides information to you on the following:

1. Outturn 2013 Vs Budget 2013 and key factors explaining the excellent performance.
2. Income side 2014 expected changes vs. expected 2013 outturn
  - a) Local Government Fund in 2014
  - b) Commercial Rates Income in 2014
  - c) NPPR income in 2014
  - d) Government Grants
  - e) Parking meter income
  - f) Housing Rent increases
3. Expenditure side Vs expected outturn 2013
  - a) Further Payroll savings
4. Additional expenditure provisions

### ***1. Outturn 2013 vs. Budget 2013***

The outturn for 2013 provides for a credit balance of €18.7m. This reflects effective financial management and stewardship of resources. I set out below the key factors involved in attaining this:

2012 Final Account	+€1.0m
2013R Income	+€16.4m
2013R Expenditure	-€1.3m

<b>Income Analysis</b>	
NPPR	+€6.5m
Pension Related Deduction	+€0.9m
Investment income	+€1.85m
Entry Year Property Levy	+€0.3m
Rates Surplus	+€0.5m
Drainage Inter Authority	+€2.0m
Water Services Grant	+€0.6m
IPB Dividend	+€0.4m
Telemetry Reserve Refund	+€1.1m
<b>Expenditure Analysis</b>	
Water Services Loan Charges	-€1.4m

A credit balance of €18.7m will be achieved at the end of 2013. The effective controls, referred to above, have enabled us to bring forward the advantage of a number of one-off issues. Additional investment earnings of €1.85m will be achieved this year and the Pension Related Deduction will yield €900k above the 2013 budgeted value. The Entry Year Property Levy secured an additional €300k income and the Non Principal Private Residence Charge €6.5m. Irish Public Bodies Mutual Insurances paid a dividend of €400k. Also, an additional €500k was raised in Rates income arising from buoyancy in 2013 and an additional €600k grant was received in respect of water services. The finalisation of inter authority arrangements brought additional income of €2m in respect of Drainage and €1.1m in respect of Telemetry (Water pressure management system).

## **2. Income (Outturn 2013 and Budgeted 2014)**

### **Local Government Fund**

The Department of Environment, Community and Local Government has advised Dublin City Council by way of Circular Fin 06/13 that our Local Fund Allocation in respect of 2014 is €2,667,330. This value has been allocated following adjustment for the net funding of water services, to be transferred to Irish Water. It also reflects that the Non Principal Private Residence (NPPR) charge will not be in place in 2014.

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Actual Allocation</b>	105m	94.7m	88.7m	78.7m	53.6m	52.6m	2.6m
<b>Pension Levy Deduction</b>	-	16.1m	18.9m	17.5m	-	-	-
<b>35% Pay Adjustment</b>	-	-	5.1m	-	-	-	-
<b>Net Funding of Water Services</b>							49.5m
<b>NET</b>	105m	78.6m	64.7m	61.2m	53.6m	52.6m	52.1m

## **Commercial Rates**

The Valuation Office has completed the revaluating of all non-domestic properties, approximately 20,800 in Dublin City Council Area. The new valuations take effect from 1<sup>st</sup> January 2014 and will form the basis for commercial rates in 2014 and subsequent years. All ratepayers have been advised of the outcome of their revaluation by the Valuation Office. The outcome of the revaluation process to Dublin City Council is neutral, i.e. the rates yield does not increase or decrease as a result of the revaluation.

Section 56 of the Valuation Act 2001 (amended by S.8 of the BIDS Act 2006) requires the Minister of the Environment (with consent from the Minister for the Department of Public Expenditure and Reform) to make an order requiring a rating authority exercise its powers to make rates in such a manner as to secure that the total amount liable to be paid to it in respect of rates made by it in the appropriate year does not exceed an amount equal to the total amount liable to be paid to it in respect of rates made by it in the preceding year multiplied by a quotient derived from the CPI (and taking into account buoyancy according to the 2006 Act).

There is a considerable appeals process including a right of appeal to the Commissioner of Valuation in the first instance, a subsequent right of appeal to the Valuation Tribunal if dissatisfied, an independent body established to determine such appeals. There is also a further right of appeal to the High Court on a point of law. While Dublin City Council welcomes the natural justice principles around the right to appeal, these processes occur after the determination of the City's valuation. Consequently any downward movement in valuations arising out of the appeals process represents a perpetual loss in funding for Dublin City Council. Prior to the commencement of the revaluation, Dublin City Council sought to introduce measures which would allow the local authority to make correction for rates lost through appeals in the year following the revaluation.

Having considered the experience of the other Dublin Authorities for whom revaluations were implemented in recent years, I have provided for a loss of €8m rates income through downward appeals outcomes.

The pressure on funding in 2014 is considerable. Public sector funding remains under considerable pressure and consequently all central government funding has contracted, albeit marginally. The loss of the NPPR income presents a significant gap in the City's funding streams. As referenced, a provision of €8m has been made for a potential loss of funds arising from appeals to revaluations. This provision equates to a 2.35% rate reduction across all ratepayers.

Dublin City Council is 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 0.258 is proposed, no movement on the 2013 level. As mentioned, the provision for potential losses due to revaluation appeals has an opportunity cost of a 2.35% rate reduction.

The Central Bank forecast (as at October 2013) for inflation in 2014 is 0.6%. 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.

<b>Estimated Rates per Budget 2013</b>	<b>€340.7m</b>
A. Rates per Ratebook 2013	€341.2m
B. 2013 ARV of 60.88	
C. Buoyancy NEV of 27,850	
B x C =	€1.7m
	<u>€342.9m</u>
D. CPI of 1.003	
(A + (B x C)) x D =	€343.7m
<i>*Limit on rates 1<sup>st</sup> year of Revaluation</i>	
2014 NEV =	€1,332,049,058
Draft 2014 GARV =	€0.258
Provision for Rates Revaluation Appeals	+€8m (2.35%)

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

A charge of €200 was introduced on non-principal private residences in July 2009 and will cease in 2013. Dublin City Council awaits the legislative provision to be made shortly which will provide for the City Council to continue to collect outstanding NPPR charges and arrears from the period 2009 to 2013. The structure of this charge has promoted self-certification with significant penalties for late payment, which has encouraged compliance. 75% of all payments have been made online ([www.nppr.ie](http://www.nppr.ie)) thereby reducing the overheads and support costs associated with collection.

The yield from this charge to Dublin City Council has varied since commencement. As part of the 2013 Budget, it was estimated that €12.3m income would accrue. The actual value for 2013 is €18.8m. The direct receipt of funds from this funding source has been critical to achieving stable financial management in recent years.

		<b>Movement</b>
2013 Budget	€12.3m	
2013 Revised Budget	€18.8m	
2014 Budget	€1m	
		<b>-€11.3m</b>

### **Government Grants**

There remains considerable pressure on public sector funding and consequently the level of grant funding allocated to Dublin City Council in 2014 has reduced by a value of €9.8m. Reductions in funding will apply in relation to Homeless (€5.6m), Housing Adaptation Grants (€3.2m), Recycling (€0.7m) and Higher Education Grants (€4.45m). Funding in respect of social leasing will increase by €1m and funding for social regeneration in Ballymun of €2m is provided.

<b>Government Grant Income</b>	<b>-€9.8m</b>
Homeless	-€5.6m
Social Leasing	+€1.0m
Disabled Person's Grants	-€3.2m

Recycling	-€0.7m
Higher Education Grants	-€4.45m
Local Enterprise Offices	+€1.35m
BRL Social Regeneration (to be confirmed)	+€2.0m

### **Parking Meter Income**

It is expected that parking meter income will fall in 2014 by €1.5m due to the loss of parking bays for coaches, LUAS works etc. This Budget is framed on parking charges remaining at current levels.

### **Housing Rent Increase**

It is expected that a national rents scheme will apply from 1<sup>st</sup> January 2015. This scheme will broadly set rent tariffs in respect of social housing, to be applied by all local authorities. Typically the application of the proposed national rent tariff will result in a 14% increase in rent as currently applied by Dublin City Council. This Budget includes provision for an increase in housing rents of 7% with effect from 1<sup>st</sup> July 2014. The cost base for the provision of housing services has increased as set out below:

Domestic Waste Charges	<b>+€0.8m</b>
Local Property Tax	<b>+€1.6m</b>
General Maintenance	<b>+€1.4m</b>
Homeless Grants	<b>-€6.2m</b>
Disabled Persons Grants	<b>-€3.0m</b>

## **3. Expenditure**

### **Payroll**

In 2013 payroll costs came in on budget. This was achieved through controls on overtime and recruitment which offset the impact of the voluntary redundancy scheme in November 2013. Payroll costs are estimated to reduce by €9.6m in 2014.

Payroll Element	2009	2014	2014 as % of 2009
	Outturn €m	Budget €m	
Wages	193.7	161.4	83%
Salaries	150.9	131.0	87%
Pensions	65.4	76.8	117%
Gratuities	24.1	7.5	31%
<b>Total</b>	<b>434.1</b>	<b>376.7</b>	<b>87%</b>

### **Expenditure**

During 2013 Dublin City Council closely managed its resource base through the review of work practices and prudent expenditure controls. This financial management 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 review of work practices 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 2014 and beyond.



	<b>2014</b>	<b>2013</b>	<b>2013R</b>
<b>Gross Expenditure</b>	<b>797,509,915</b>	<b>811,602,391</b>	<b>810,305,990</b>
HEG's (G0501)	-4,300,000	-8,750,000	-7,000,000
Refunds & Irrecoverable Rates BDP (H0303)	-56,000,000	-52,000,000	-51,500,000
Bad Debt Provisions (other than Rates)	-12,799,500	-17,795,950	-18,235,948
Housing Loans (A0801)	-11,717,039	-13,646,187	-10,894,245
Non Mortgage Loan Charges	-14,709,128	-17,930,703	-17,704,852
Rates on Parking Meters	-3,590,300	-773,067	-773,067
Homeless	-39,885,598	-46,032,958	-45,789,772
RAS	-21,924,771	-20,291,129	-21,446,464
Housing Grants	-6,146,086	-10,157,667	-7,224,154
Operation of Bike Scheme (D0404)	-1,920,000	0	-295,385
Local Enterprise Office (D0906)	-1,349,874	0	0
<b>Net Expenditure – Other Services</b>	<b>623,167,619</b>	<b>624,224,730</b>	<b>629,442,103</b>

This table illustrates the effective controls on spend within the Budget.

#### **4. Additional Expenditure Provisions**

Notwithstanding the significant pressures on the City's resource base, I wish to advise the elected members of additional funding in this draft Budget. Funding of €500k has been provided for the Grow Dublin Tourism Strategy. The rationale behind this provision is to contribute to recommendations that will form part of the Grow Dublin Tourism Strategy which is due to be launched on the 22<sup>nd</sup> January. The preparation of this new Strategy has been ongoing over the last 12 months with the aim of developing a comprehensive long term Tourism Strategy for the Dublin Area.

Funding for a roads carriageway programme to the value of €3m has been provided, along with a road footways programme to the value of €1.5m. This funding will improve mobility and access on our footpaths and roadways.

€1m funding is provided to the Areas for local service proposals to be agreed by elected members of each Area Committee. This draft Budget provides for €1.9m funding for the extension of the Bikes Scheme. In 2014 the Local Enterprise Offices will operate under the Local Authority Structure. Funding of €1.3m is provided.

#### **Irish Water**

As of now, late December 2013, it is expected that the transition to Irish water will occur on 1<sup>st</sup> January 2014. Irish Water will then become the statutory water authority within the State. I have presented separately to you my views on this issue, in regard to the published bill, the terms of the draft service level agreement, the content of issued working protocols and the awaited issue of other working protocols, the funding of the service provision, the health and safety framework under which the Service Level Agreement will operate being aspects that I have drawn your attention to. Dublin City Council will seek to make the transition to Irish Water as successful as possible. The guiding principles of this success must be that water services customers, both domestic and non domestic and also current customers and future water services users' benefit from improved services arising from a water investment programme.

## **Conclusion**

The preparation of this 2014 Budget has involved much consultation and in this regard I wish to note my appreciation for the work of the Corporate Policy Group. 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 difficult economic circumstances such a comprehensive Budget as this is presented for the year ahead. I intend to bring separately to the elected members the capital programme for the three year period 2014 to 2016.

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.

**Owen P. Keegan**  
**Dublin City Manager**

**Dated : 9<sup>th</sup> January 2014**

## CERTIFICATE OF ADOPTION

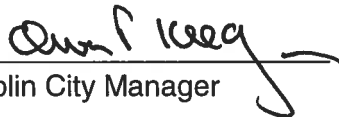
I hereby certify that at the budget meeting of Dublin City Council held this 14th day of January, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2014 the budget set out in Tables A - F and by Resolution determined in accordance with the said budget the 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 14th day of January, 2014

## **Corporate Policy Group**

The membership of the Corporate Policy Group is as follows:

Lord Mayor  
Councillor Oisín Quinn  
  
Councillor Mary Fitzpatrick  
  
Councillor Mary Freehill  
  
Councillor Dermot Lacey  
  
Councillor Mícheál Mac Donncha  
  
Councillor Andrew Montague  
  
Councillor Mary O'Shea

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

Summary by Service Division	Summary per Table A 2014				Estimated Outturn 2013 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2014		€	%
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	204,295,867	154,893,983	49,401,884	13%	47,087,691	12%
Road Transport & Safety	78,566,338	41,226,421	37,339,917	10%	37,240,350	9%
Water Services	132,197,207	119,813,307	12,383,900	3%	57,750,354	14%
Development Management	33,989,962	7,842,812	26,147,150	7%	24,565,790	6%
Environmental Services	179,727,470	75,874,752	103,852,718	27%	110,551,988	27%
Culture, Recreation and Amenity	80,616,807	11,549,835	69,066,972	18%	71,540,660	18%
Agriculture, Education, Health & Welfare	7,743,229	5,161,550	2,581,679	1%	2,776,171	1%
Miscellaneous Services	85,540,986	6,543,048	78,997,938	21%	53,612,039	13%
	<b>802,677,866</b>	<b>422,905,708</b>	<b>379,772,158</b>	<b>100%</b>	<b>405,125,043</b>	<b>100%</b>
Provision for Debit Balance			2,989,947		3,489,583	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>802,677,866</b>	<b>422,905,708</b>	<b>382,762,105</b>		<b>408,614,626</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			21,758,167		19,676,091	
Local Government Fund /General Purpose Grant			2,667,330			
Pension Levy Deduction			16,000,000			
<b>Sub - Total (B)</b>			<b>40,425,497</b>		<b>388,938,535</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>342,336,608</b>			
<b>Net Effective Valuation (D)</b>			<b>1,332,049,058</b>			
<b>General Annual Rate on Valuation (C/D)</b>			<b>0.257</b>			

**Table B - Expenditure & Income for 2014 and Estimated Outturn for 2013**

Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
<b>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	60,522,636	60,522,636	3,055,000	1,155,000	56,486,669	60,100,533	1,194,167	1,154,823
A02	Housing Assessment, Allocation and Transfer	6,056,380	6,056,380	1,068,000	1,068,000	6,156,355	6,336,305	1,191,717	1,087,719
A03	Housing Rent and Tenant Purchase Administration	9,750,277	9,750,277	72,995,000	75,295,000	9,902,459	9,902,465	74,190,794	73,000,114
A04	Housing Community Development Support	20,976,812	20,976,812	50,000	50,000	20,672,190	21,066,307	95,524	119,411
A05	Administration of Homeless Service	45,885,598	39,885,598	34,635,260	31,535,260	46,032,958	45,789,772	37,462,597	36,929,354
A06	Support to Housing Capital Programme	8,652,456	8,652,456	504,832	504,832	8,640,717	9,089,710	533,824	545,098
A07	RAS Programme	21,924,771	21,924,771	21,069,290	21,069,290	20,291,129	21,446,464	18,658,833	22,654,243
A08	Housing Loans	18,213,833	18,213,833	13,491,010	13,491,010	21,468,922	18,704,231	14,659,041	12,726,259
A09	Housing Grants	12,313,104	8,813,104	5,400,000	4,400,000	12,879,127	9,857,304	7,577,595	4,414,264
A11	Agency & Recoupable Services	0	0	2,625,591	2,625,591	0	0	2,611,403	2,574,115
<b>Service Division Total</b>		<b>204,295,867</b>	<b>194,795,867</b>	<b>154,893,983</b>	<b>151,193,983</b>	<b>202,530,526</b>	<b>202,293,091</b>	<b>158,175,495</b>	<b>155,205,400</b>
<b>Road Transport &amp; Safety</b>									
B03	Regional Road - Maintenance and Improvement	7,547,083	7,547,083	40,000	40,000	8,132,619	5,072,022	40,998	49,236
B04	Local Road - Maintenance and Improvement	22,153,851	22,153,851	7,783,656	7,783,656	20,393,449	24,743,809	7,747,530	8,987,188
B05	Public Lighting	9,909,018	9,909,018	0	0	10,398,172	10,584,455	1,398	1,730
B06	Traffic Management Improvement	18,644,267	18,644,267	2,911,050	2,911,050	21,024,827	21,457,777	2,893,789	3,702,668
B08	Road Safety Promotion/Education	3,034,276	3,034,276	75,000	75,000	3,275,302	2,958,977	68,398	76,730
B09	Car Parking	12,177,737	13,177,737	28,586,000	28,586,000	10,326,421	10,309,706	30,010,000	29,426,000
B10	Support to Roads Capital Programme	3,799,233	3,799,233	14,000	14,000	5,428,340	5,010,389	14,000	14,000
B11	Agency & Recoupable Services	1,300,873	1,300,873	1,816,715	1,816,715	1,110,129	1,258,838	1,413,326	1,898,071
<b>Service Division Total</b>		<b>78,566,338</b>	<b>79,566,338</b>	<b>41,226,421</b>	<b>41,226,421</b>	<b>80,089,259</b>	<b>81,395,973</b>	<b>42,189,439</b>	<b>44,155,623</b>
<b>Water Services</b>									
C01	Water Supply	55,686,051	55,686,051	51,856,883	51,856,883	60,725,574	59,987,273	36,787,451	38,374,334
C02	Waste Water Treatment	70,796,183	70,796,183	61,723,837	61,723,837	70,077,164	70,543,618	31,830,399	35,076,524
C03	Collection of Water and Waste Water Charges	853,458	853,458	845,502	845,502	770,968	844,421	0	0
C04	Public Conveniences	200,130	200,130	0	0	202,441	202,062	0	0
C06	Admin & Tech Support to Capital Projects	341,581	341,581	338,406	338,406	352,638	369,073	0	0
C07	Agency & Recoupable Services	4,319,804	4,319,804	5,048,679	5,048,679	2,589,521	2,548,152	3,401,270	3,293,387
<b>Service Division Total</b>		<b>132,197,207</b>	<b>132,197,207</b>	<b>119,813,307</b>	<b>119,813,307</b>	<b>134,718,306</b>	<b>134,494,599</b>	<b>72,019,120</b>	<b>76,744,245</b>

**Table B - Expenditure & Income for 2014 and Estimated Outturn for 2013**

Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
<b>Development Management</b>									
D01	Forward Planning	4,921,071	4,921,071	52,000	52,000	5,347,058	5,123,084	18,190	60,708
D02	Development Management	6,322,226	6,322,226	1,074,000	1,074,000	5,679,759	5,457,315	948,398	1,067,730
D03	Enforcement	2,491,019	2,491,019	85,000	85,000	2,296,690	2,323,025	115,200	100,247
D04	Industrial & Commercial Facilities	8,006,400	8,006,400	3,644,034	3,344,034	6,974,781	7,301,807	2,286,141	2,228,727
D05	Tourism Development and Promotion	1,349,153	1,349,153	0	0	676,000	884,419	0	90,000
D06	Community and Enterprise Function	2,160,334	2,160,334	140,000	140,000	2,743,252	3,133,411	278,344	352,609
D08	Building Control	1,381,232	1,381,232	330,000	330,000	1,373,660	1,223,126	330,000	330,000
D09	Economic Development and Promotion	5,437,535	5,437,535	1,582,574	1,582,574	2,383,846	2,587,406	145,742	193,706
D10	Property Management	289,936	289,936	367,291	367,291	295,498	301,760	360,372	320,494
D11	Heritage and Conservation Services	1,631,056	1,631,056	70,000	70,000	1,610,030	1,576,106	50,399	77,139
D12	Agency & Recoupable Services	0	0	497,913	497,913	0	0	510,324	524,309
<b>Service Division Total</b>		<b>33,989,962</b>	<b>33,989,962</b>	<b>7,842,812</b>	<b>7,542,812</b>	<b>29,380,574</b>	<b>29,911,459</b>	<b>5,043,110</b>	<b>5,345,669</b>
<b>Environmental Services</b>									
E01	Landfill Operation & Aftercare	4,793,460	4,793,460	100,000	100,000	4,871,286	4,830,440	36,598	158,242
E02	Recovery & Recycling Facilities Operations	3,778,953	3,778,953	1,231,000	1,231,000	4,033,650	4,020,627	2,018,924	1,319,697
E03	Waste to Energy Facilities Operations	17,600	1,517,600	0	0	1,517,600	1,517,600	0	0
E04	Provision of Waste to Collection Services	6,034,911	6,034,911	0	0	9,432,702	8,817,579	6,589	33,716
E05	Litter Management	3,505,773	3,505,773	239,000	239,000	3,843,515	3,690,740	319,176	259,351
E06	Street Cleaning	38,443,433	38,443,433	140,000	140,000	40,277,570	40,000,787	210,383	153,728
E07	Waste Regulations, Monitoring & Enforcement	3,687,229	3,687,229	3,223,000	3,223,000	3,852,476	3,835,239	2,861,196	3,243,422
E08	Waste Management Planning	3,066,972	3,066,972	1,833,900	1,833,900	2,649,618	2,633,469	1,484,100	1,485,147
E09	Maintenance of Burial Grounds	21,357	21,357	5,100	5,100	29,254	21,940	2,700	5,100
E10	Safety of Structures & Places	3,763,199	3,763,199	1,503,000	1,503,000	4,549,812	4,505,645	1,456,599	1,502,429
E11	Operation of Fire Service	108,542,491	108,542,491	66,225,771	66,225,771	108,216,938	109,152,029	66,137,109	66,573,370
E12	Fire Prevention	2,349,506	2,349,506	0	0	2,250,410	2,173,347	0	0
E13	Water Quality, Air & Noise Pollution	869,226	869,226	16,200	16,200	1,519,057	1,678,372	3,200	18,697
E14	Agency & Recoupable Services	853,360	853,360	1,357,781	1,357,781	0	0	1,530,971	1,572,927
<b>Service Division Total</b>		<b>179,727,470</b>	<b>181,227,470</b>	<b>75,874,752</b>	<b>75,874,752</b>	<b>187,043,888</b>	<b>186,877,814</b>	<b>76,067,545</b>	<b>76,325,826</b>
<b>Culture, Recreation &amp; Amenity</b>									
F01	Leisure Facilities Operations	9,128,511	9,128,511	2,405,885	2,405,885	9,316,535	9,142,986	2,561,162	2,492,120
F02	Operation of Library and Archival Service	23,767,755	23,767,755	815,141	815,141	25,026,178	25,431,612	928,141	1,104,608
F03	Outdoor Leisure Areas Operations	22,664,656	22,664,656	809,663	809,663	23,421,251	24,065,253	772,172	1,041,483
F04	Community Sport and Recreational Development	16,281,213	16,281,213	5,240,024	5,240,024	14,843,405	14,897,511	3,380,135	3,482,227
F05	Operation of Arts Programme	8,772,172	8,772,172	701,200	701,200	8,750,827	8,932,695	567,999	1,237,332
F06	Agency & Recoupable Services	2,500	2,500	1,577,922	1,577,922	2,500	2,500	1,532,171	1,574,127
<b>Service Division Total</b>		<b>80,616,807</b>	<b>80,616,807</b>	<b>11,549,835</b>	<b>11,549,835</b>	<b>81,360,696</b>	<b>82,472,557</b>	<b>9,741,780</b>	<b>10,931,897</b>

**Table B - Expenditure & Income for 2014 and Estimated Outturn for 2013**

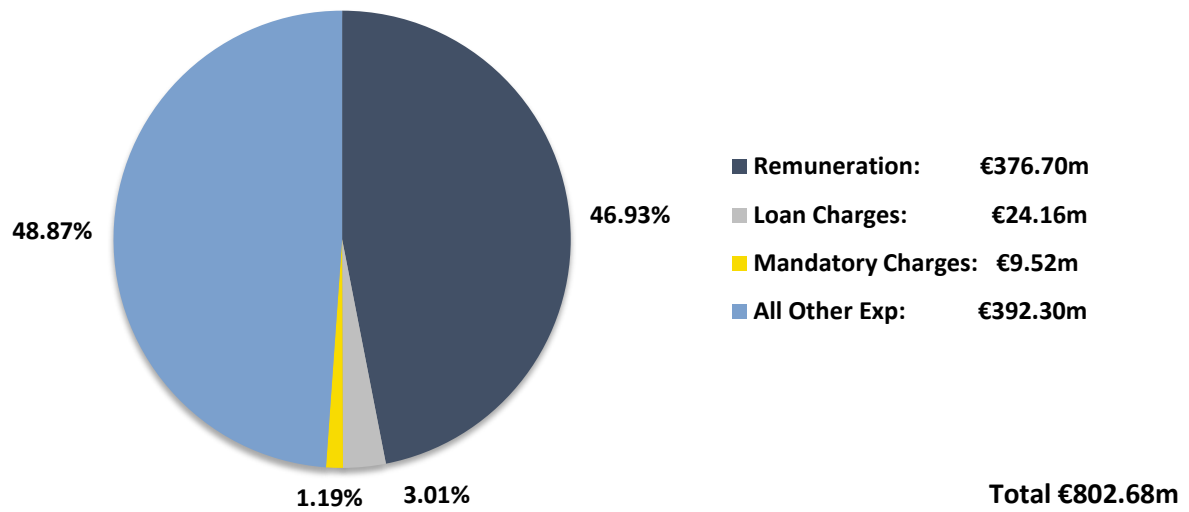
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	755,366	755,366	302,450	302,450	996,195	889,360	355,350	359,422
G05	Educational Support Services	6,987,863	6,987,863	4,859,100	4,859,100	11,640,948	9,779,333	9,309,100	7,533,100
	<b>Service Division Total</b>	<b>7,743,229</b>	<b>7,743,229</b>	<b>5,161,550</b>	<b>5,161,550</b>	<b>12,637,143</b>	<b>10,668,693</b>	<b>9,664,450</b>	<b>7,892,522</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	59,490,618	60,822,667	811,000	311,000	56,753,520	56,221,747	371,000	703,416
H04	Franchise Costs	1,047,573	1,047,573	0	0	1,083,704	1,175,891	0	0
H05	Operation of Morgue and Coroner Expenses	3,622,532	3,622,532	1,000,000	1,000,000	3,616,691	3,481,677	1,000,000	1,000,000
H07	Operation of Markets and Casual Trading	1,549,662	1,549,662	861,826	861,826	1,634,438	1,572,490	987,671	876,767
H08	Malicious Damage	114,176	114,176	100,000	100,000	234,709	103,426	222,785	100,000
H09	Local Representation/Civic Leadership	4,459,011	4,459,011	0	0	4,311,915	4,286,603	6,589	48,157
H10	Motor Taxation	13,096,106	13,096,106	0	0	14,207,432	14,065,497	21,198	87,483
H11	Agency & Recoupable Services	2,161,308	2,661,308	3,770,222	1,770,222	1,999,590	1,284,473	13,217,268	25,763,942
	<b>Service Division Total</b>	<b>85,540,986</b>	<b>87,373,035</b>	<b>6,543,048</b>	<b>4,043,048</b>	<b>83,841,999</b>	<b>82,191,804</b>	<b>15,826,511</b>	<b>28,579,765</b>
	<b>OVERALL TOTAL</b>	<b>802,677,866</b>	<b>797,509,915</b>	<b>422,905,708</b>	<b>416,405,708</b>	<b>811,602,391</b>	<b>810,305,990</b>	<b>388,727,450</b>	<b>405,180,947</b>



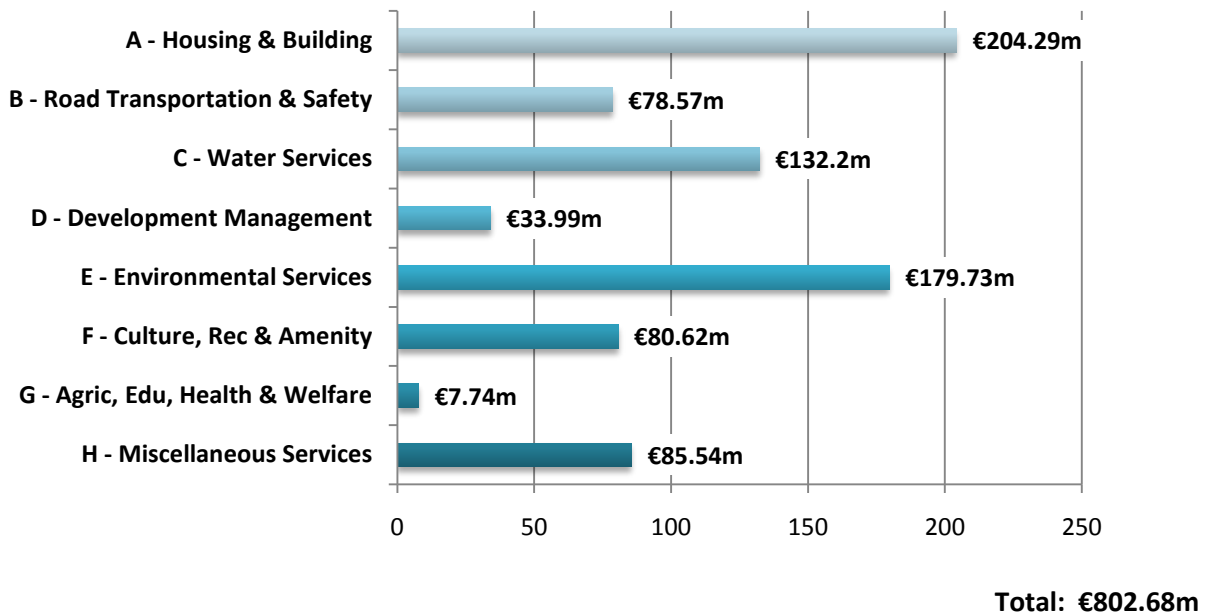
<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2014</b>
	<b>€</b>
Rents from Houses	72,800,000
Housing Loans Interest & Charges	12,116,010
Parking Fines/Charges	28,450,000
Commercial Waste Water	90,000
Planning Fees	1,000,000
Sale/leasing of other property/Industrial Sites	1,859,951
Fire Charges	1,350,000
Recreation / Amenity / Culture	4,733,794
Library Fees/Fines	343,500
Agency Services & Repayable Works	9,840,500
Local Authority Contributions	54,736,250
Irish Water	118,108,526
Pension Contributions	11,858,539
NPPR	2,500,000
Misc. (Detail)	23,118,523
<b>Total Goods and Services</b>	<b>342,905,593</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES</b>	
<b>Source of Income</b>	<b>2014</b>
	<b>€</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	57,299,984
Development Management	50,000
Environmental Services	1,581,000
Culture, Recreation and Amenity	2,000,000
Miscellaneous Services	100,000
	<b>61,030,984</b>
<b>Other Departments and Bodies</b>	
National Roads Authority	8,961,000
Transport, Tourism & Sport	325,205
Social Protection	620,000
Defence	345,000
Education and Skills	4,239,100
Department of Health	926,059
Department of Children & Youth Affairs	1,456,789
Justice & Equality	248,141
Agriculture Food & The Marine	138,000
Enterprise Ireland	1,349,874
Other Departments	359,963
	<b>18,969,131</b>
<b>Total Grants &amp; Subsidies</b>	<b>80,000,115</b>

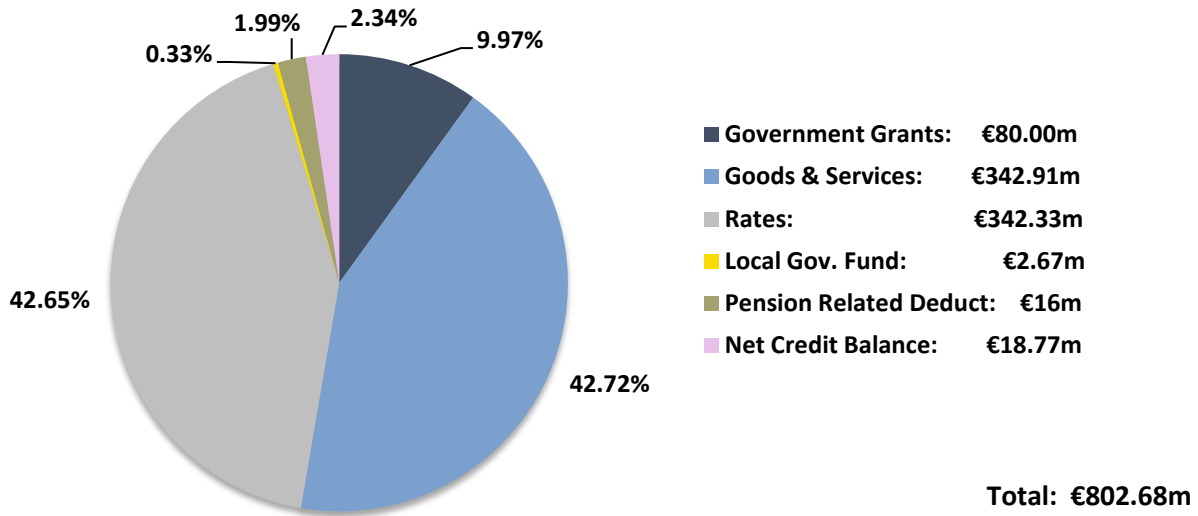
## Estimated Gross Expenditure Elements 2014



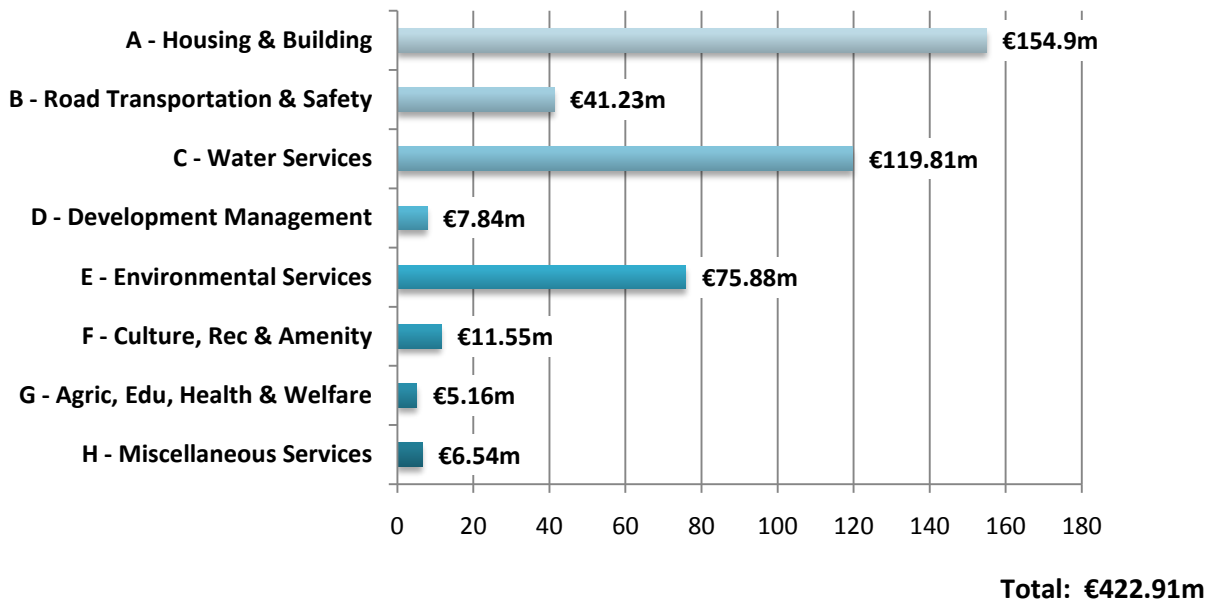
## Estimated Gross Expenditure 2014



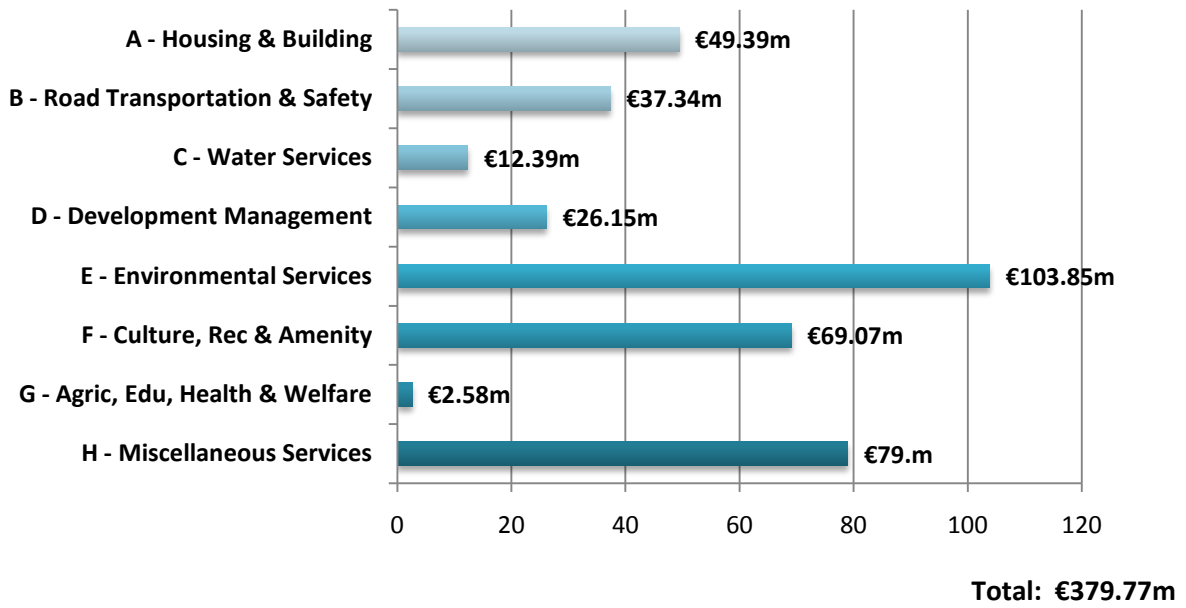
## Estimated Sources of Funding 2014



## Estimated Gross Income 2014



## Estimated Net Expenditure 2014



# BUDGET 2014

## Division A – Housing and Building

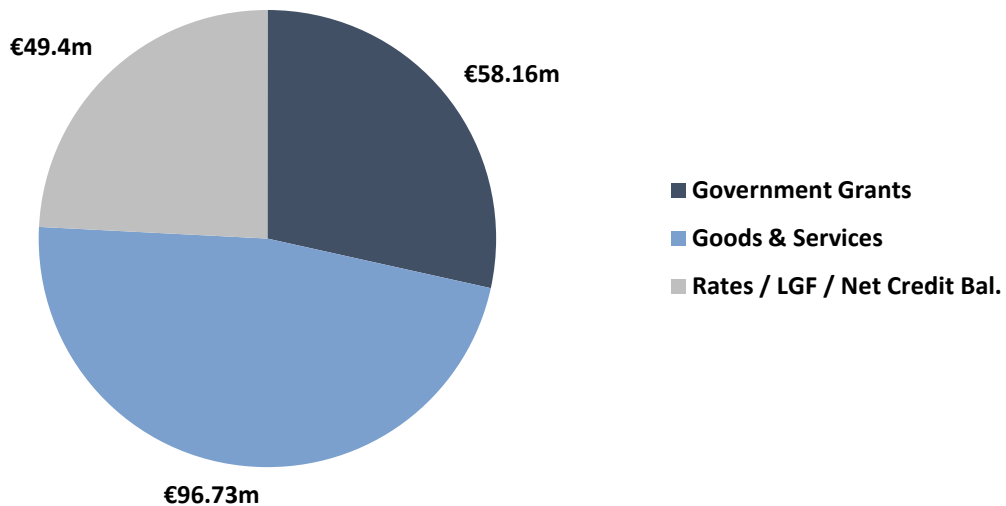
### OBJECTIVE:

*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	€204,295,867
Council Tenancy Houses *	12,320
Council Tenancy Flats *	8,602
Senior Citizens *	3,176
Sales Scheme – Houses Sold *	190
Number Assessed for Housing *	2,400
Number Housed from Housing List *	505
Transfers made *	450
Homeless Housed * (Note: Dublin Regional Target)	900
Average Weekly Rent *	€57
Total Rental Income (2013)	€72.8m
House Purchase Loans *	45
Housing Grants *	9660
Repair Requests Completed *	42,000
Provision of new rental housing Units *	143
Housing Units by Voluntary Bodies *	99
Rental Accommodation Scheme Units *	30
* Estimated activity level Y2013	

## SOURCES OF FUNDING



HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	47,082,040	47,082,040	43,349,145	46,985,142
A0102	Maintenance of Traveller Accommodation Units	587,821	587,821	657,148	800,949
A0103	Traveller Accommodation Management	1,260,402	1,260,402	1,279,974	1,188,193
A0104	Estate Maintenance	276,500	276,500	320,636	278,135
A0199	Service Support Costs	11,315,873	11,315,873	10,879,766	10,848,114
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>60,522,636</b>	<b>60,522,636</b>	<b>56,486,669</b>	<b>60,100,533</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	2,952,102	2,952,102	2,864,095	2,951,359
A0299	Service Support Costs	3,104,278	3,104,278	3,292,260	3,384,946
	<b>Housing Assessment, Allocation and Transfer</b>	<b>6,056,380</b>	<b>6,056,380</b>	<b>6,156,355</b>	<b>6,336,305</b>
A0301	Debt Management & Rent Assessment	7,624,020	7,624,020	7,727,599	7,734,264
A0399	Service Support Costs	2,126,257	2,126,257	2,174,860	2,168,201
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>9,750,277</b>	<b>9,750,277</b>	<b>9,902,459</b>	<b>9,902,465</b>
A0401	Housing Estate Management	7,339,351	7,339,351	7,521,246	7,563,286
A0402	Tenancy Management	225,000	225,000	260,000	225,000
A0403	Social and Community Housing Service	4,901,584	4,901,584	4,619,974	4,807,385
A0499	Service Support Costs	8,510,877	8,510,877	8,270,970	8,470,636
	<b>Housing Community Development Support</b>	<b>20,976,812</b>	<b>20,976,812</b>	<b>20,672,190</b>	<b>21,066,307</b>
A0501	Homeless Grants Other Bodies	42,076,806	36,076,806	42,342,406	42,096,497
A0502	Homeless Service	1,028,254	1,028,254	1,072,000	1,106,647
A0599	Service Support Costs	2,780,538	2,780,538	2,618,552	2,586,628
	<b>Administration of Homeless Service</b>	<b>45,885,598</b>	<b>39,885,598</b>	<b>46,032,958</b>	<b>45,789,772</b>
A0601	Technical and Administrative Support	6,138,482	6,138,482	5,707,313	6,167,635
A0699	Service Support Costs	2,513,974	2,513,974	2,933,404	2,922,075
	<b>Support to Housing Capital Programme</b>	<b>8,652,456</b>	<b>8,652,456</b>	<b>8,640,717</b>	<b>9,089,710</b>
A0701	RAS Operations	16,963,973	16,963,973	16,214,657	17,424,184
A0702	Long Term Leasing	3,570,000	3,570,000	2,470,000	2,470,000
A0799	Service Support Costs	1,390,798	1,390,798	1,606,472	1,552,280
	<b>RAS Programme</b>	<b>21,924,771</b>	<b>21,924,771</b>	<b>20,291,129</b>	<b>21,446,464</b>
A0801	Loan Interest & Other Charges	11,717,039	11,717,039	13,646,187	10,894,245
A0802	Debt Management Housing Loans	4,904,121	4,904,121	5,567,781	5,590,380
A0899	Service Support Costs	1,592,673	1,592,673	2,254,954	2,219,606
	<b>Housing Loans</b>	<b>18,213,833</b>	<b>18,213,833</b>	<b>21,468,922</b>	<b>18,704,231</b>
A0901	Disabled Persons Grants	9,154,661	5,654,661	8,656,312	6,356,601
A0902	Loan Charges DPG/ERG	2,667,018	2,667,018	2,721,460	2,633,150
A0903	Essential Repair Grants	100,000	100,000	1,069,500	420,000
A0999	Service Support Costs	391,425	391,425	431,855	447,553
	<b>Housing Grant</b>	<b>12,313,104</b>	<b>8,813,104</b>	<b>12,879,127</b>	<b>9,857,304</b>
	<b>Service Division Total</b>	<b>204,295,867</b>	<b>194,795,867</b>	<b>202,530,526</b>	<b>202,293,091</b>

<b>HOUSING AND BUILDING</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community & Local Government	57,299,984	53,299,984	60,619,851	53,179,802
Department of Health	861,059	861,059	961,758	899,536
Justice and Equality	0	0	0	4,030
<b>Total Grants &amp; Subsidies (a)</b>	<b>58,161,043</b>	<b>54,161,043</b>	<b>61,581,609</b>	<b>54,083,368</b>
<b>Goods and Services</b>				
- Rents from Houses	72,800,000	75,100,000	73,989,000	72,800,000
- Housing Loans Interest & Charges	12,116,010	12,116,010	13,278,043	11,294,023
- Pension Contributions	2,323,591	2,323,591	2,211,403	2,272,005
- Local Authority Contributions	445,379	445,379	814,515	1,887,365
- Other Income	9,047,960	7,047,960	6,300,925	12,868,639
<b>Total Goods and Services (b)</b>	<b>96,732,940</b>	<b>97,032,940</b>	<b>96,593,886</b>	<b>101,122,032</b>
<b>Total Income c=(a+b)</b>	<b>154,893,983</b>	<b>151,193,983</b>	<b>158,175,495</b>	<b>155,205,400</b>



# BUDGET 2014

## Division A – *Housing & Building*

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

The cost of maintaining and repairing our housing stock of almost 24,101 units is included under this heading.

#### **Progress in 2013**

- Energy improvements to approximately 1000 homes.
- 25 flat complexes painted (exterior, representing 941 housing units) and 581 interiors painted, of which 299 were void properties. Painting of Oliver Bond Complex commenced in November 2013 and is expected to continue into 2014.
- Approximately 42,000 repair requests completed.
- Construction of 5 Extensions for Disabled Tenants/Overcrowding. There are a further 6 at tender stage and with Architects.
- Central heating installed in 65 housing units.
- Roll out of brown bin in senior citizen complexes with kitchen facilities.

#### **Objectives for 2014**

- New Framework agreement in place to continue the refurbishment of voids and improved co-ordination of service delivery in relation to the turnaround of units.
- Retrofitting of 1000 units to improve the energy rating.
- The continued roll-out of the green bin service and the addition of brown bins to complexes on a rolling programme.
- The delivery of improved customer service and greater efficiencies through increased use of technology, such as customer on-line services and BER Analysis tool.
- Replacement heating systems to be installed in 75 units.

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

#### **Progress in 2013**

- New Allocations Scheme implemented in September 2013 and all applicants notified of the introduction of the new scheme and their position on the waiting list.
- A review of the transfer list carried out and all applicants contacted by letter.
- All RAS tenants were moved to the transfer list and notified of their position on the list.

- A Statutory Assessment of Housing Need was carried out and completed and figures returned to the Department of Environment, Community and Local Government.

#### **Objectives for 2014**

- Ongoing Implementation of the New Allocations Scheme.
- Due to limited resources, work practices and opening hours will be revised to ensure efficiencies.
- Ensuring that all targets as set out in the Key Performance Indicators are met due to the local elections and the expected increase in volume of correspondence from Public Representatives.
- Completion of scanning of paper files to the Information at Work System.

### **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 2013**

The projected rental income for 2013 is €72.8m.

- 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. No significant increase in rent arrears in difficult economic times for tenants.
- Strict implementation of withholding offers of transfer and refusing to carry out routine maintenance requests, if the tenancy is in arrears.
- Achieved greater efficiencies by using technology, such as the i-Mobile Project, which enables the Rent Arrears staff to have mobile access to information.
- Deepened and strengthened relationship with the Department of Social Protection.
- Reformed current procedures to facilitate a move from being a paper-based office to a paper-less office.
- Developed plans to ensure all direct debits are SEPA compliant.

### **Objectives for 2014**

- To ensure all direct debit payments are SEPA compliant by the 1<sup>st</sup> February 2014.
- To bring the New National Rent Scheme to elected members in the Autumn for adoption.
- To develop Business Intelligence Information Technology solutions to all aspects of the Rents process.
- To enhance existing customer services by upgrading customer web interaction. It is envisaged that customers will be able to access their rent account via the internet.

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

#### **The Housing Welfare Section / Social Welfare Service:**

This section provides a social work service for existing and prospective tenants, the elderly, families, homeless, individuals, members of the traveller community and ethnic minorities. During 2014 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 operates 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 2013**

- As DCC acts as the lead authority within the region with regard to homelessness under the Department of Environment protocol arrangements, the target set for 2013 in terms of tenancies to be achieved is a regional target which is 900. A total of 451 households have departed emergency accommodation to live independently in the first six months of 2013 with the remaining 449 tenancies to be achieved by end December 2013.
- A special project on ring-fencing existing void properties has been agreed and is being implemented.

- Negotiations with NAMA on a social dividend transfer of housing stock to be leased for homeless households continue and are expected to produce actual units by the end of 2013.
- The continuing and successful work of the specialist Visiting Support Services, established in partnership with the HSE and voluntary service providers for households affected by mental health concerns and for persons affected by domestic violence.
- The continuing and successful work of the Homeless Action Teams, 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 (SLAs) now in place, with associated targets for settlement. All SLAs have been reviewed and amended to comply with the Protocol on the delegation of Section 10 funding to DCC as lead local authority.
- The 'centralised rent supplement' pilot negotiated with the Department of Social Protection continues into stage 2 and has been a success.
- The one-stop-shop for homeless services has been established in Parkgate Hall, Dublin 8. This integrates the provision of housing, welfare, health and related support services for homeless households.
- 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. The national roll-out of PASS will be completed by end of 2013.
- Preparation and adoption of the statutory homeless action plan framework for the Dublin region 2014-2016.

### **Objectives for 2014**

- Continue to implement a housing-led approach to resolving long-term homelessness on a regional basis, as per national policy.
- Develop and agree the 2014 business plan for homeless services in Dublin, as per the strategic aims and objective of *Sustaining the Pathway to Home*, Dublin Homeless Action Plan Framework, 2014-2016.
- Develop a submission on the establishment of a 'pilot' housing assistance payment for homeless households.
- Ongoing implementation, monitoring and service reporting developments regarding the National Client Shared Client Database system (PASS) and support for same on behalf of the Dept. of Environment.
- Development and roll-out of National Quality Standards for homeless services on behalf of the Department of Environment.

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

This expenditure is incurred in the administration of the housing capital programme for the development of new housing, refurbishment and regeneration of existing schemes and the acquisition of both new and second hand housing for social housing. Expenditure under this heading is also related to the acquisition and management of vacant housing sites and lands.

## **A07 RAS Programme**

The Rental Accommodation Scheme (RAS) is an initiative to cater for the accommodations needs of persons who are in receipt of rent supplements more than 18 months and who have a long term housing need.

Contracts are entered into with landlords for their properties for 4 year terms, and rental values are negotiated to reflect the benefits of RAS to the landlord i.e. guaranteed rental income, prompt payment and no vacancy periods. The 2014 budget is based on the management of the 1500 existing RAS contracts and a targeted increase in the number of RAS contracts by a further 200 units.

RAS rents are negotiated at 92% of the market rent at the initial contract stage. Rent is reviewed after 2 years and at contract renewal stages.

## **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 and 2011 Tenant Purchase Sales Schemes.

Loan types included in this heading are – House Purchase Loan (HPL) and Home Choice Loans (HCL).

### **Progress in 2013**

- Following the merger of the House Purchase Loans Section and the Tenant Purchase Sales Section, 172 sales under the Tenant Purchase Sales Scheme 1995 and 2011 were completed. 40 House Purchase loans were advanced, 35 of which related to tenants who availed of the loan to purchase their tenancy from Dublin City Council.
- The pilot Mortgage to Rent Scheme for local authority borrowers has been successfully completed in relation to 10 borrowers who previously were in an unsustainable situation.
- 174 applications for consent to sell processed.
- 10 Mortgage to Rent (pilot scheme) completed.

### **Objectives for 2014**

- To further develop the Mortgage to Rent Scheme for local authority borrowers with unsustainable mortgages.
- To develop the Sale of Flats Scheme in relation to the Pumphouse, Londonbridge Road, Dublin 4 and Sheridan Place, Dublin 1. Both have been identified as suitable schemes for the pilot.
- Provide options to existing Shared Ownership customers to transfer to 100% loans.
- To complete all outstanding sales under the Tenant Purchase Sales Scheme 1995 and 2011.
- Provide mortgage support to assist mortgagees who are experiencing financial difficulties in meeting their monthly instalment.

## **A09 Housing Grant**

There are three grants schemes:

1. **Housing Aid for Older People Grant** is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out.
2. **Mobility Aid Grant** is available to cover a basic suite of works to address mobility problems, primarily but not exclusively associated with ageing.
3. **Housing Adaptations 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 2013**

- New Aims I.T System is operating efficiently with continued improvements in 2013 resulting from a new Aims release and the continued development of the reporting tool on the system.
- As of April 2013, only applications regarded as Priority 1 status were being accepted into the system. All existing approved and unapproved applications to be assessed and non-priority 1 applications to be suspended until 2014.
- Grant schemes closed to applications on July 25<sup>th</sup> as a result of funding shortage.
- National Service Indicator for the approval of a grant application continues to be 3 weeks.
- It is anticipated that 900 grants will be paid out in 2013, to a value of €6.5 million.

### **Objectives for 2014**

- 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.
- It is anticipated that 1285 grants will be paid out in 2014, to a value of €9 million.

**DIVISION A - HOUSING & BUILDING**

**ADDITIONAL INCOME ANALYSIS**

**Analysis of Government Grant Income**

Government Grant Source	Purpose	2014	2013	2013 Revised
DoECLG	Childcare Committee	0	20,000	0
DoECLG	CLSS - Management and Maintenance	820,000	820,000	820,000
DoECLG	Construction Social Leasing	2,500,000	1,500,000	1,500,000
DoECLG	Disabled Persons Grants	5,400,000	7,574,400	4,410,309
DoECLG	Housing Maintenance Voids	1,900,000	0	0
DoECLG	Recoupment - Travellers	755,000	755,000	659,882
DoECLG	Rental Accommodation Scheme	13,770,540	13,450,000	13,655,438
DoECLG	Rental Subsidy, Shared Ownership	850,000	680,000	835,000
DoECLG	Homeless: Agency	0	400,035	724,180
DoECLG	Homeless: Hostels	0	1,235,225	1,107,528
DoECLG	Homeless: Indigenous	0	12,983,602	10,749,844
DoECLG	Homeless: Miscellaneous Services	0	800,928	780,597
DoECLG	Homeless: Services	31,304,444	0	0
DoECLG	Homeless: Voluntary Bodies	0	20,400,661	17,937,024
Dept of Justice	Traveller Accomodation	0	0	4,030
Health	Childcare Facilities	50,000	30,000	50,000
Health	Homeless	811,059	931,758	849,536
<b>Total</b>		<b>58,161,043</b>	<b>61,581,609</b>	<b>54,083,368</b>

**Analysis of Local Authority Contributions**

Local Authority Source	Purpose	2014	2013	2013 Revised
Fingal/DLR/South Dublin	Homeless: Agency	52,941	552,519	52,941
Fingal/DLR/South Dublin	Homeless: Indigenous	167,967	261,996	335,931
Fingal/DLR/South Dublin	Homeless: Services	0	0	1,200,000
Fingal/DLR/South Dublin	Homeless: Voluntary Bodies	224,471	0	298,493
<b>Total</b>		<b>445,379</b>	<b>814,515</b>	<b>1,887,365</b>

**Analysis of Other Income**

Other Income	2014	2013	2013 Revised
Contribution Prior to Letting	450,000	500,000	450,000
Homeless	522,710	371,204	568,230
Homeless Capital Contribution	2,000,000	0	0
Housing Receipts	253,000	238,000	310,000
Miscellaneous	74,000	165,637	230,420
RAS Income	2,540,000	2,888,434	2,540,000
RAS Revenue Transfer	1,438,750	0	6,938,311
Registration Fees	618,000	671,750	613,000
Rental Income	251,500	400,900	251,500
Rents Travelling People	400,000	420,000	467,178
Repair Loans	500,000	645,000	500,000
<b>Total</b>	<b>9,047,960</b>	<b>6,300,925</b>	<b>12,868,639</b>

# BUDGET 2014

## Division B – Road Transport & Safety

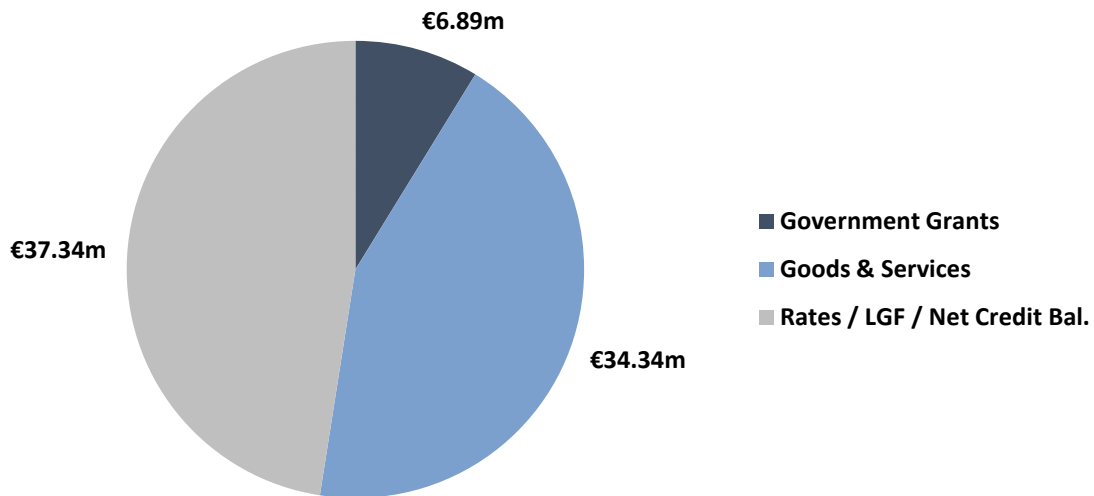
### OBJECTIVE:

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

### KEY INDICATORS:

Total Programme Expenditure	€78,566,338
Number of kilometres of Roadway	1,203
Number of kilometres of Footway	2,154
Number of Public Lights Maintained	44,832
Number of Pay & Display Machines	1,094
Number of Traffic Signals	835

## SOURCES OF FUNDING



ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay	4,011,358	4,011,358	4,159,881	2,345,746
B0303	Regional Road Winter Maintenance	133,020	133,020	57,797	134,906
B0304	Regional Road Bridge Maintenance	470,692	470,692	517,288	329,539
B0305	Regional Road General Maintenance Works	1,592,627	1,592,627	2,229,761	931,311
B0306	Regional Road General Improvement Works	485,946	485,946	344,930	511,437
B0399	Service Support Costs	853,440	853,440	822,962	819,083
	<b>Regional Road – Improvement and Maintenance</b>	<b>7,547,083</b>	<b>7,547,083</b>	<b>8,132,619</b>	<b>5,072,022</b>
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay	3,188,994	3,188,994	2,991,419	6,746,688
B0403	Local Roads Winter Maintenance	72,775	72,775	76,899	73,801
B0404	Local Roads Bridge Maintenance	250,445	250,445	273,553	249,954
B0405	Local Roads General Maintenance Works	12,123,567	12,123,567	11,697,132	11,436,935
B0406	Local Roads General Improvement Works	3,503,928	3,503,928	2,562,619	3,470,536
B0499	Service Support Costs	3,014,142	3,014,142	2,791,827	2,765,895
	<b>Local Road - Maintenance and Improvement</b>	<b>22,153,851</b>	<b>22,153,851</b>	<b>20,393,449</b>	<b>24,743,809</b>
B0501	Public Lighting Operating Costs	8,724,276	8,724,276	8,748,112	8,905,204
B0502	Public Lighting Improvement	0	0	453,468	491,156
B0599	Service Support Costs	1,184,742	1,184,742	1,196,592	1,188,095
	<b>Public Lighting</b>	<b>9,909,018</b>	<b>9,909,018</b>	<b>10,398,172</b>	<b>10,584,455</b>
B0601	Traffic Management	3,868,986	3,868,986	4,226,552	4,122,489
B0602	Traffic Maintenance	10,737,103	10,737,103	12,523,920	13,220,642
B0603	Traffic Improvement Measures	0	0	135,000	0
B0699	Service Support Costs	4,038,178	4,038,178	4,139,355	4,114,646
	<b>Traffic Management Improvement</b>	<b>18,644,267</b>	<b>18,644,267</b>	<b>21,024,827</b>	<b>21,457,777</b>
B0801	School Wardens	1,447,248	1,447,248	1,631,154	1,419,593
B0802	Publicity and Promotion Road Safety	677,084	677,084	753,843	646,902
B0899	Service Support Costs	909,944	909,944	890,305	892,482
	<b>Road Safety Promotion/Education</b>	<b>3,034,276</b>	<b>3,034,276</b>	<b>3,275,302</b>	<b>2,958,977</b>
B0902	Operation of Street Parking	5,012,770	6,012,770	3,354,616	3,189,785
B0903	Parking Enforcement	6,728,460	6,728,460	6,510,563	6,667,143
B0999	Service Support Costs	436,507	436,507	461,242	452,778
	<b>Car Parking</b>	<b>12,177,737</b>	<b>13,177,737</b>	<b>10,326,421</b>	<b>10,309,706</b>
B1001	Technical & Administrative Support	3,049,089	3,049,089	4,588,316	4,177,455
B1099	Service Support Costs	750,144	750,144	840,024	832,934
	<b>Support to Roads Capital Programme</b>	<b>3,799,233</b>	<b>3,799,233</b>	<b>5,428,340</b>	<b>5,010,389</b>
B1101	Agency & Recoupable Services	854,797	854,797	425,289	585,233
B1199	Service Support Costs	446,076	446,076	684,840	673,605
	<b>Agency &amp; Recoupable Services</b>	<b>1,300,873</b>	<b>1,300,873</b>	<b>1,110,129</b>	<b>1,258,838</b>
	<b>Service Division Total</b>	<b>78,566,338</b>	<b>79,566,338</b>	<b>80,089,259</b>	<b>81,395,973</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
National Roads Authority	6,885,000	6,885,000	7,102,000	6,843,319
Other	0	0	0	45,820
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,885,000</b>	<b>6,885,000</b>	<b>7,102,000</b>	<b>6,889,139</b>
<b>Goods and Services</b>				
- Parking Fines & Charges	28,450,000	28,450,000	29,970,000	29,284,000
- Pension Contributions	912,839	912,839	935,594	961,233
- Agency Services & Repayable Works	338,500	338,500	487,333	725,337
- Local Authority Contributions	200,000	200,000	274,000	200,000
- Other Income	4,440,082	4,440,082	3,420,512	6,095,914
<b>Total Goods and Services (b)</b>	<b>34,341,421</b>	<b>34,341,421</b>	<b>35,087,439</b>	<b>37,266,484</b>
<b>Total Income c=(a+b)</b>	<b>41,226,421</b>	<b>41,226,421</b>	<b>42,189,439</b>	<b>44,155,623</b>

# BUDGET 2014

## Division B – *Road Transport & Safety*

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

Road Maintenance Services 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 footways is 3.5 million square meters. This maintenance work is carried out by direct labour units operating from two depots and also by private contractors.

In 2013 an investment programme of €1.7 million was focused on the reconstruction of footways. An additional investment programme in 2013 of €3.7 million enabled road carriageway resurfacing works throughout the City.

The focus in 2014 will be to complete an investment programme of €1.5 million on footway reconstruction and €3.0 million on road carriageway resurfacing throughout the City, and the detailed programme will be presented to the area committees early in 2014.

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

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

3. **The inspection of work** completed by outside agencies to ensure compliance with standards and specifications including:

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

### **B05 Public Lighting**

Public Lighting Section operates a citywide service from Marrowbone Lane, maintaining some 44,800 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 severely limited in 2014.



## **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. Traffic Management for Luas LCC.
5. Implementation of NTA GDA Strategy.

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

- Advising the City Council on all transportation policy issues.
- Control and management of traffic in the city.
- The operation and development of the Traffic Control Centre, which monitors traffic movement through a network of CCTV cameras, computer controlled and other traffic signals, traffic information, road markings and signs, road works control and traffic calming schemes.
- Development of Sustainable Transport Schemes in Dublin City, in consultation with the NTA, RPA, Iarnrod Eireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Operation, maintenance and expansion 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 in delivering 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.
- Provision of the DCC primary 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	2014	2013	2013 Revised
National Roads Authority	Accident Remedial	75,000	67,000	75,000
National Roads Authority	Block Maintenance Grant Regional & Local Rds	6,270,000	6,270,000	6,698,409
National Roads Authority	Non National Roads Training Grant	40,000	40,000	48,000
National Roads Authority	Recoupment of M50 upgrade	0	135,000	0
National Roads Authority	Transport Asset Management System	500,000	500,000	21,910
National Roads Authority	Winter Maintenance	0	90,000	0
Other (EU Grant)	Insight Project	0	0	45,820
<b>Total</b>		<b>6,885,000</b>	<b>7,102,000</b>	<b>6,889,139</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2014	2013	2013 Revised
South Dublin / Fingal	Traffic	0	63,000	0
Dun Laoghaire-Rathdown	Traffic	200,000	211,000	200,000
<b>Total</b>		<b>200,000</b>	<b>274,000</b>	<b>200,000</b>

#### Analysis of Other Income

Other Income	2014	2013	2013 Revised
Car Club Permit	56,000	0	56,000
Contribution from Capital	0	0	400,000
East Link Tolls	720,000	740,000	740,000
HGV Permit 5 Axle	160,000	192,000	160,000
Licences For Street Furniture	400,000	270,000	400,000
Long Term Damages	503,466	503,466	1,753,466
Miscellaneous Income	46,050	71,387	68,116
Other Public Bodies	565,376	0	527,840
Parking Meter Suspension	218,000	260,000	218,017
Positioning of Mobile Cranes / Hoists	172,000	123,562	171,948
Refund East Link Tolls	75,000	71,250	75,000
Rental Income	88,190	88,190	88,190
Road Closure (adverts)	300,000	137,000	301,023
Section 89 Licences / Hoarding	183,000	100,917	183,314
Skip Permits	53,000	62,740	53,000
T2 Administration	900,000	800,000	900,000
<b>Total</b>	<b>4,440,082</b>	<b>3,420,512</b>	<b>6,095,914</b>

# BUDGET 2014

## Division C – *Water Services*

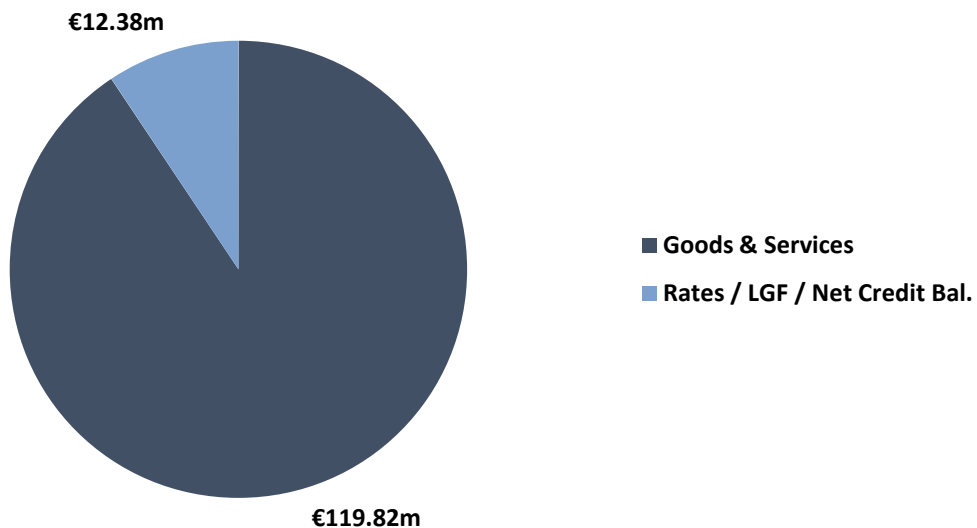
### OBJECTIVE:

*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	€132,197,207
Length of Water Pipes (km)	2,400
Daily Amount of Water Produced (litres)	365,000,000
Length of Sewers (km)	2,500
Licensed Discharges to Sewers & Water	280
Average Daily Quantity of Wastewater Treated (M <sup>3</sup> )	435,000
Annual Production of Biofert Fertiliser (tonnes)	16,000
Laboratory Tests	300,000
Number of Operatives (include. Tradesmen)	346
Number of Road Gullies	55,000

## SOURCES OF FUNDING



<b>WATER SERVICES</b>					
<b>Expenditure by Service and Sub-Service</b>		<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants and Networks	48,753,675	48,753,675	54,255,398	53,616,299
C0199	Service Support Costs	6,932,376	6,932,376	6,470,176	6,370,974
	<b>Water Supply</b>	<b>55,686,051</b>	<b>55,686,051</b>	<b>60,725,574</b>	<b>59,987,273</b>
C0201	Waste Plants and Networks	65,827,661	65,827,661	65,449,885	65,982,376
C0299	Service Support Costs	4,968,522	4,968,522	4,627,279	4,561,242
	<b>Waste Water Treatment</b>	<b>70,796,183</b>	<b>70,796,183</b>	<b>70,077,164</b>	<b>70,543,618</b>
C0301	Debt Management Water and Waste Water	683,305	683,305	605,720	681,385
C0399	Service Support Costs	170,153	170,153	165,248	163,036
	<b>Collection of Water and Waste Water Charges</b>	<b>853,458</b>	<b>853,458</b>	<b>770,968</b>	<b>844,421</b>
C0401	Operation and Maintenance of Public Conveniences	194,500	194,500	194,500	194,500
C0499	Service Support Costs	5,630	5,630	7,941	7,562
	<b>Public Conveniences</b>	<b>200,130</b>	<b>200,130</b>	<b>202,441</b>	<b>202,062</b>
C0601	Technical Design and Supervision	265,000	265,000	275,894	292,950
C0699	Service Support Costs	76,581	76,581	76,744	76,123
	<b>Support to Water Capital Programme</b>	<b>341,581</b>	<b>341,581</b>	<b>352,638</b>	<b>369,073</b>
C0701	Agency & Recoupable Services	3,706,326	3,706,326	1,610,214	1,581,259
C0799	Service Support Costs	613,478	613,478	979,307	966,893
	<b>Agency &amp; Recoupable Costs</b>	<b>4,319,804</b>	<b>4,319,804</b>	<b>2,589,521</b>	<b>2,548,152</b>
	<b>Service Division Total</b>	<b>132,197,207</b>	<b>132,197,207</b>	<b>134,718,306</b>	<b>134,494,599</b>

<b>WATER SERVICES</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	0	0	0	600,530
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,530</b>
<b>Goods and Services</b>				
- Commercial Water	0	0	26,653,000	26,650,000
- Commercial Waste Water	0	0	2,050,000	2,345,000
- Pension Contributions	1,244,781	1,244,781	1,190,756	1,223,387
- Licence to Discharge to Sewers	0	0	2,650,000	2,650,000
- Licence and Repayable Works	90,000	90,000	420,750	521,283
- Local Authority Contributions	250,000	250,000	38,518,018	42,050,777
- Irish Water	118,108,526	118,108,526	0	0
- Other Income	120,000	120,000	536,596	703,268
<b>Total Goods and Services (b)</b>	<b>119,813,307</b>	<b>119,813,307</b>	<b>72,019,120</b>	<b>76,143,715</b>
<b>Total Income c=(a+b)</b>	<b>119,813,307</b>	<b>119,813,307</b>	<b>72,019,120</b>	<b>76,744,245</b>

### **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 545 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 has established its own Transition Office and staff have been co-operating with the transition process.

As per the direction of Irish Water / Water Service Transition Office, the charge for commercial water / wastewater for 2014 will remain at 2013 price of €1.995 per cubic meter. This is pending a national price review by the new regulator, CER.

### **Headline Success**

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

- 145km 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 watermains refurbishment/replacement (**8MI/d**)
  - Water savings through sub metering of large areas (District Metered Areas) thereby enabling leaks to be found and fixed (**4MI/d**)
  - Water savings through pressure management (**3MI/d**)

Total savings: **15MI/d**

*This is equivalent to the water required to supply over 30,000 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.

### **Progress in 2013**

During 2013, approximately 5.5km of new watermains were laid and 18km of watermains will have been rehabilitated.

### **Objectives for 2014**

In 2014 the programme of watermains replacement will continue with a target of 7km of new mains to be laid, and 22km to be rehabilitated.

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

### **Dublin Region Office and Support Systems**

2013 has been characterised by the introduction of additional control and improved resilience of access to the system. The following are some of the major items improved or added to the system in the last year:

- Improved resilience by relocating one server from Marrowbone Lane to Leixlip.
- Increased use of control of Pressure Reducing Valves on the water network through the Telemetry System.
- Improved networking and security.
- Increased access to data from additional loggers.
- Increased monitoring of water quality via Telemetry system.
- Refurbishment and upgrading of control systems at Saggart, Ballyboden and Roundwood.

Work is on-going to maintain and upgrade systems and field devices.

### **Water Services Objectives for 2014**

In April 2012, the Government announced its decision to appoint Bord Gais Eireann (BGE) to establish a new national water utility company to be known as Irish Water.

In March 2013, the Government enacted the Water Services Act 2013. This Act had the effect

of establishing Irish Water and giving it certain limited statutory functions. It also added Water Services to the existing areas of responsibility of the Commission for Energy Regulation. Further legislation is planned for late 2013, which will provide for the full transfer of statutory function from Local Authorities to Irish Water, in respect of water and waste water services.

As of January 1<sup>st</sup> 2014, all water and wastewater assets will transfer from the ownership of the Local Authorities to Irish Water. Water Services provision will still be provided by Dublin City Council, working on an agency basis under a Service Level Agreement (SLA) to Irish Water. The final version of this SLA is being drafted at National level.

## **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.

2014 will see Irish Water in place, with Water and Drainage Functions being carried out by Dublin City Council under a Service Level Agreement with Irish Water. This agreement will cover:

- Operation and maintenance of the drinking water network.
- Water production facilities.
- Central Laboratory Services.
- Operation and maintenance of the City Council's foul and combined sewers.
- Management of the operation of Ringsend Wastewater Treatment Works and operation of the City Council's pumping stations.
- Management of the major water and wastewater capital schemes.

Other drainage issues will continue to be carried out by Dublin City Council, and not be included as part of the Service Level Agreement with Irish Water. These issues include; various aspects of flooding, maintenance of the surface water network, gully and river maintenance, and flood alleviation capital works.

## **Progress in 2013**

- 75% reduction in sewer chokes arising from FOG in network. 940,000 litres of FOG prevented from entering network. New FOG contract implemented.
- Approximately 750 metres of sewers were laid throughout the city in 2013, mainly for flood relief purposes.
- Carndonagh Road surface water sewer laid.
- Establishment of Flooding Resilience Groups in each of the administrative areas.
- Expansion of network of raingauges throughout the city.
- Ongoing flood defence works on the River Dodder.
- Dodder Catchment Flood Risk Assessment and Management Study (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.
- Advance works for Ringsend Wastewater Treatment Works Extension underway.
- Schemes on WSIP being progressed.
- Ailesbury Gardens / St. Albans Pumping Station completed.
- City Centre Sewerage Scheme Study underway.
- Tendering for appointment of Consultants for Rathnines & Pembroke sewerage scheme commenced.

## **Objectives for 2014**

- Smooth transition to Irish Water under a Service Level Agreement.
- Reconstruction works will continue in 2014. 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 2014.

**DIVISION C - WATER SERVICES**

**ADDITIONAL INCOME ANALYSIS**

**Analysis of Government Grant Income**

Government Grant Source	Purpose	2014	2013	2013 Revised
DoECLG	Subvention for Domestic Water	0	0	600,530
<b>Total</b>		<b>0</b>	<b>0</b>	<b>600,530</b>

**Analysis of Local Authority Contributions**

Local Authority Source	Purpose	2014	2013	2013 Revised
DLR/Fingal/SDCC	Central Lab	250,000	2,170,514	2,030,000
DLR/Fingal/SDCC	Drainage Agreement	0	21,800,000	24,400,000
DLR/Fingal/SDCC	Regional Telemetry Project	0	1,045,733	2,187,568
DLR/Fingal/SDCC	Water Ireland Recoupment	0	0	225,000
DLR/Fingal/SDCC/KCC/WCC/Meath	ERBD	0	220,000	240,000
DLR/SDCC/Kildare/Wicklow	Ballymore Eustace Loan charges	0	1,841,771	1,528,209
Dun Laoghaire-Rathdown	Ex Mun Maintenance	0	1,400,000	1,400,000
SDCC/DLR/Wicklow/Kildare	Bulk Water	0	10,000,000	10,000,000
Wicklow/Kildare/Cork/Galway	Central Lab	0	40,000	40,000
<b>Total</b>		<b>250,000</b>	<b>38,518,018</b>	<b>42,050,777</b>

**Analysis of Other Income**

Other Income	2014	2013	2013 Revised
Miscellaneous	120,000	536,596	703,268
<b>Total</b>	<b>120,000</b>	<b>536,596</b>	<b>703,268</b>



# BUDGET 2014

## Division D – *Development Management*

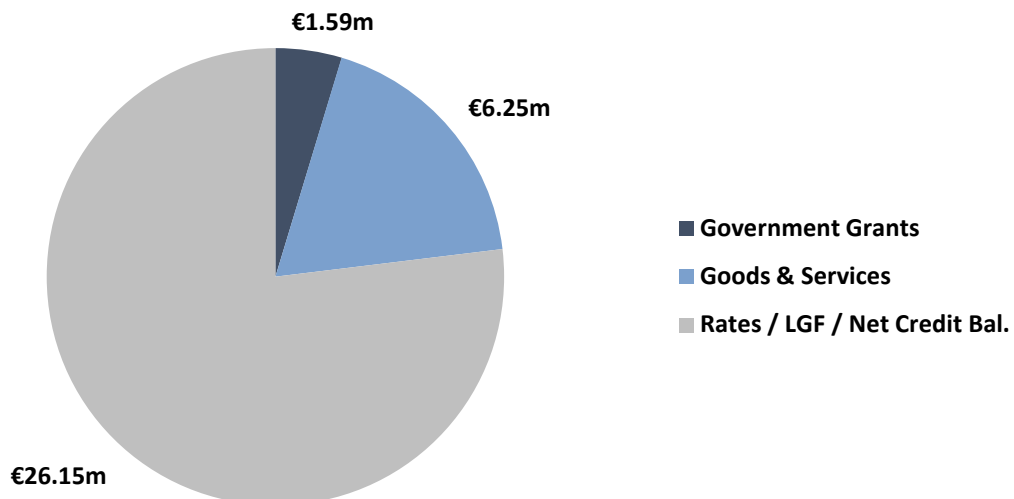
### OBJECTIVE:

*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	€33,989,962
Planning Applications – Domestic *	1,175
Planning Applications – Commercial *	1,050
Y2013 Income from Planning Applications Fees	€997,000
Average Decision Time (Weeks) *	7
Enforcement Proceedings *	36
Enforcement Notices *	175
Commencement Notices and 7 day notices *	1,000
Number of E.I.S Submissions *	3
*Estimated Level of Activity Y2014	

## SOURCES OF FUNDING



DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	2,725,893	2,725,893	3,467,219	3,216,080
D0199	Service Support Costs	2,195,178	2,195,178	1,879,839	1,907,004
	<b>Forward Planning</b>	<b>4,921,071</b>	<b>4,921,071</b>	<b>5,347,058</b>	<b>5,123,084</b>
D0201	Planning Control	4,014,946	4,014,946	3,705,632	3,492,866
D0299	Service Support Costs	2,307,280	2,307,280	1,974,127	1,964,449
	<b>Development Management</b>	<b>6,322,226</b>	<b>6,322,226</b>	<b>5,679,759</b>	<b>5,457,315</b>
D0301	Enforcement Costs	1,524,516	1,524,516	1,490,105	1,524,391
D0399	Service Support Costs	966,503	966,503	806,585	798,634
	<b>Enforcement</b>	<b>2,491,019</b>	<b>2,491,019</b>	<b>2,296,690</b>	<b>2,323,025</b>
D0401	Maintenance & Management of Industrial Sites	102,785	102,785	102,441	101,842
D0403	Management of & Contris to Other Commercial Facilities	4,260,840	4,260,840	4,311,837	4,380,348
D0404	General Development Promotional Work	1,920,000	1,920,000	0	295,385
D0499	Service Support Costs	1,722,775	1,722,775	2,560,503	2,524,232
	<b>Industrial Sites and Commercial Facilities</b>	<b>8,006,400</b>	<b>8,006,400</b>	<b>6,974,781</b>	<b>7,301,807</b>
D0501	Tourism Promotion	1,349,153	1,349,153	676,000	884,419
	<b>Tourism Development and Promotion</b>	<b>1,349,153</b>	<b>1,349,153</b>	<b>676,000</b>	<b>884,419</b>
D0601	General Community & Enterprise Expenses	954,888	954,888	1,001,975	1,046,540
D0602	RAPID Costs	0	0	396,187	467,277
D0603	Social Inclusion	307,010	307,010	297,304	558,949
D0699	Service Support Costs	898,436	898,436	1,047,786	1,060,645
	<b>Community and Enterprise Function</b>	<b>2,160,334</b>	<b>2,160,334</b>	<b>2,743,252</b>	<b>3,133,411</b>
D0801	Building Control Inspection Costs	1,078,103	1,078,103	994,094	847,516
D0899	Service Support Costs	303,129	303,129	379,566	375,610
	<b>Building Control</b>	<b>1,381,232</b>	<b>1,381,232</b>	<b>1,373,660</b>	<b>1,223,126</b>
D0902	EU Projects	70,524	70,524	11,350	61,432
D0903	Town Twinning	84,300	84,300	76,500	99,441
D0905	Economic Development & Promotion	3,138,538	3,138,538	1,516,830	1,619,974
D0906	Local Enterprise Office	1,349,874	1,349,874	0	0
D0999	Service Support Costs	794,299	794,299	779,166	806,559
	<b>Economic Development and Promotion</b>	<b>5,437,535</b>	<b>5,437,535</b>	<b>2,383,846</b>	<b>2,587,406</b>
D1001	Property Management Costs	182,996	182,996	170,650	176,006
D1099	Service Support Costs	106,940	106,940	124,848	125,754
	<b>Property Management</b>	<b>289,936</b>	<b>289,936</b>	<b>295,498</b>	<b>301,760</b>
D1101	Heritage Services	301,533	301,533	296,681	325,995
D1102	Conservation Services	190,979	190,979	191,000	190,519
D1103	Conservation Grants	670,178	670,178	678,208	617,457
D1199	Service Support Costs	468,366	468,366	444,141	442,135
	<b>Heritage and Conservation Services</b>	<b>1,631,056</b>	<b>1,631,056</b>	<b>1,610,030</b>	<b>1,576,106</b>
	<b>Service Division Total</b>	<b>33,989,962</b>	<b>33,989,962</b>	<b>29,380,574</b>	<b>29,911,459</b>

<b>DEVELOPMENT MANAGEMENT</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	50,000	50,000	130,149	50,000
Justice and Equality	90,000	90,000	90,000	90,000
Enterprise Ireland	1,349,874	1,349,874	0	0
Other	104,000	104,000	57,500	72,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,593,874</b>	<b>1,593,874</b>	<b>277,649</b>	<b>212,000</b>
<b>Goods and Services</b>				
- Planning Fees	1,000,000	1,000,000	880,000	997,000
- Sale/leasing of other property/Industrial Sites	1,859,951	1,859,951	2,074,167	1,663,504
- Pension Contributions	497,913	497,913	510,324	524,309
- Local Authority Contributions	250,000	250,000	200,000	200,000
- Other Income	2,641,074	2,341,074	1,100,970	1,748,856
<b>Total Goods and Services (b)</b>	<b>6,248,938</b>	<b>5,948,938</b>	<b>4,765,461</b>	<b>5,133,669</b>
<b>Total Income c=(a+b)</b>	<b>7,842,812</b>	<b>7,542,812</b>	<b>5,043,110</b>	<b>5,345,669</b>

# BUDGET 2014

## Division D – *Development Management*

### **D01 Forward Planning**

The City Development Plan 2011-2017 was approved by the City Council on 24<sup>th</sup> November 2010, and came into effect on 22<sup>nd</sup> December, 2010. This is the first City Development Plan to contain a Core Strategy to guide all other policies and actions set out in the Plan. Since the adoption of the Development Plan, the full range of census reports has been published. The population of Dublin city has grown by 3.8%, from 506,000 in 2006 to 525,000 in 2011. Evidence of significant population growth in some parts of the city, in particular the new docklands area, suggests that the city's policy of consolidation is having a positive impact.

#### **Objectives for 2014**

Resources will focus on the implementation of the City Development Plan 2011-2017 to deliver the Core Strategy. This is a dynamic strategy 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 Heuston and Pelletstown.
- To co-ordinate and oversee the implementation of the Grangegorman Strategic Development Zone (SDZ) in conjunction with the Grangegorman Development Agency.
- To prepare progress reports on the sustainability indicators as set out in the Development Plan.
- To implement the 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 complete a comprehensive audit of all vacant lands in the city within the canals.
- To commence a review of the current Development Plan as part of the preparation of the next Development Plan.

### **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. They also set out the desirable framework for future development and the promotion of economic, physical and social renewal through the development process.

#### **Progress in 2013**

- A Local Area Plan was adopted by the City Council for the Naas Road Lands and Pelletstown.
- The Grangegorman SDZ for a new DIT Campus and Health Facility was approved by the City Council and An Bord Pleanála. Dublin City Council is coordinating and overseeing its implementation in conjunction with the Grangegorman Development Agency.
- The Minister for the Environment, Community and Local Government announced the winding up of the DDDA in May 2012 and designated the North Lotts and Grand Canal Dock as an SDZ in December 2012, with Dublin City Council as Development Agency for the SDZ. A Planning Scheme was approved by the City Council in November 2013 for the 66 hectares of land together with mechanisms to incorporate the relevant parts of the DDDA Master Plan into the City Development Plan. The SDZ will maintain the attractiveness of the Dublin Docklands area as a prime location for inward investment and a contemporary urban residential neighbourhood. The SDZ approved by the City Council maybe the subject of and appeal to An Bord Pleanála.
- The City Council continued to develop new and responsive ways to deliver our services and consultation processes during the year, most notably through the development of a dedicated web-site for consultation on the Development Plan process. It is hoped to build on the success of using tools such as online submission forms, discussion threads, video and websites and extend this to consultation on other plans in the future.
- Following an unprecedented level of success, arrangements to expand the dublinbikes scheme across the city in tandem with the commencement of the Dublin Wayfinding and Information Framework are being

implemented. The expansion programme will see 58 new dublinbike stations in the Docklands and Heuston areas of the city, the first tranche of stations were put in place in November 2013.

- 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 task of the team will be to maintain an up-to-date register of Unfinished Housing Developments, to identify priority sites and to work proactively to seek short, medium and longer term actions to bring about the completion of these unfinished developments.
- The City Council is also engaged in an EU Brownfield Regeneration project in collaboration with other EU cities. The project will act as a focus for a range of brownfield initiatives currently being undertaken such as the Lord Mayors proposals on vacant lands, the Vacant Lands Survey, under a steering group of the Planning, Economic Development and European Affairs SPC.
- The heritage of the city is being promoted through various measures including Architectural Conservation Areas (ACAs) and the record of Protected Structures (RPS). Mountjoy Square was designated an ACA on the 14<sup>th</sup> May 2012, Westmoreland Park was designated as an ACA on the 5<sup>th</sup> November 2012 and the statutory process to designate Sandymount Village as an ACA is at an advanced stage.

#### **Objectives for 2014**

In promoting the core strategy 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 2013/2014 in accordance with a prioritised list agreed by the SPC and the City Council;

- Ballymun
- Park West & Cherry Orchard
- Heuston & Environs
- Liffey Corridor

The City Council also intends to prepare LAPs for the following areas, when resources allow:

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

The Public Realm Strategy will continue to be implemented. The Council aims to progress the Sustainable Housing initiative from the NTA, to kickstart new housing on the rail corridors into the city.

## **D02 Development Management**

The Development Management Process refers to the planning application process, which can start with the holding of pre-application meetings and ends with the final decision of An Bord Pleanála in the event of an appeal.

Development Management operates within the framework of the Dublin City Development Plan and is guided by other plans such as the Regional Planning Guidelines, and Local Area Plans. In performing this duty, Development Management seeks to harness the creative energies of the development community, civic bodies, architects and the public, to ensure that new developments, as well as refurbishment and regeneration, contribute to the unique physical character, economic well being and social and cultural vitality of Dublin City. In essence, Development Management is the mechanism by which objectives at city and local area plan level are implemented.

#### **Progress in 2013**

Approximately 2,250 valid planning applications will be lodged in 2013.

#### **Objectives for 2014**

- The Development Management Section continues to promote the use of technology with the option of applying for planning permission online, with approximately 14% of applications processed electronically. Dublin City Council is leading the expansion of this service into the three other Dublin Local Authorities and will assist in the government objective of providing this service nationally.
- 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 2013**

In 2013, approximately 950 complaints will have been dealt with in respect of unauthorised developments in the city.

### **Objectives for 2014**

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

To ensure correct enforcement of the new Building Control Regulations with effect from 1<sup>st</sup> March, 2014.

### **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 2013**

- The digitisation of Dublin City Councils Property Register is now complete. The refinements have been made to the SQL database and the system is now operating at its optimum level.

### **Objectives for 2014**

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

### **D05 Tourism Development and Promotion**

Since Dublin Tourism ceased its operation in 2012, the Culture, Recreation and Amenity Department of Dublin City Council have increased its role in the promotion of Tourism in Dublin City. It has been building on the working relationship with Fáilte Ireland and key stakeholders in the tourism sector.

Dublin City Council is involved at various levels across a wide variety of arts, cultural, sports and tourism events and activities that take place in the City. The City Council is very keen to encourage and support new and emerging ideas that enhance our existing Programme of Festivals and Events, animate the public spaces creatively and to provide opportunities to experience all the city has to offer for those that live in it.

The programming budget for 2014 is €0.65m which will go towards a number of very important events such as the Centenary Celebrations of the Battle of Clontarf 2014 and the Giro d'Italia. An additional €0.5m has also been provided for Grow Dublin, with the aim of developing a comprehensive long-term Tourism Strategy for the Dublin Area.

### **D06 Community & Enterprise Function**

#### **Dublin.ie**

Dublin.ie is a web portal for the city providing a range of information for those that live, work, and visit the city with more than 180,000 hits per month.

### **Progress in 2013**

A major initiative [www.bridgesofdublin.ie](http://www.bridgesofdublin.ie) was developed in 2013 as a comprehensive digital archive to showcase all the bridges spanning the river Liffey in Dublin. This is the only website of its type in the world and won an award as best in the public sector category.

### **Objectives for 2014**

A provision of €0.3m has been made to support Dublin.ie in 2014. A comprehensive review of Dublin.ie will be undertaken in 2014 and the website redeveloped using the most up to date technology available.

#### **Comhairle na nÓg**

Comhairle na nÓg is Dublin City's youth council. This gives young people (aged between 12 and 18) the right to have their voices heard by being involved in the development of local services and policies.

### **Progress in 2013**

In 2013 Comhairle na nÓg made a DVD on Mental Health.

### **Objectives for 2014**

In 2014, Comhairle na nÓg intend to spend €20,000 to address the issue of cyber bullying.

#### **Dublin City Community Forum**

The Dublin City Community Forum is funded and administered by Dublin City Council. It facilitates and supports this non-political platform for community and voluntary organisations to exchange information, share experience and work collectively to voice common issues and concerns relating to the economic, social and cultural development of Dublin City.

### **Objectives for 2014**

A provision of €36,231 has been provided in the 2014 budget for the support of the Dublin City Community Forum. In 2014 it aims to set up new area based Fora in each of the 5 City Council Areas.

#### **Social Inclusion**

During 2013, a Migrant Forum was established, in order to promote the policy of Interculturalism. It co-hosted an international Intercultural conference

with the Council of Europe and the European Commission, which was a huge success.

A provision of €90,000 has been made to support integration initiatives in 2014 and a review of the Integration Strategy will commence. The expenditure will be offset by a grant of €90,000 from the Dept. of Justice.

A provision of €20,000 has been made in the 2014 budget in support of The Dublin Age Friendly Cities project. This project was initiated in 2013 as part of a Social Inclusion brief. The object of this city-wide inter-agency project is to involve people aged over 55 to identify and develop action plans that will improve the quality of their lives. 5 Area plans have been developed in 2013 and a city-wide strategy will be developed in 2014 to progress agreed actions on a city-wide basis.

A contribution of €51,500 towards the salary costs of the Social Inclusion Service is received from the Department of the Environment, Heritage and Local Government.

## **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 2013**

- Commencement & 7 Day Notices registered – 1,000
- Percentage of new buildings inspected - 12%
- Warning & Enforcement Notices issued – 59
- Recoupment of Enforcement Notice costs - 100%
- No. of new dwellings commenced – 115
- No. of events monitored - 68
- No. of Access Cert & Part M Applications - 300

### **Objectives for 2014**

To ensure correct enforcement of the new Building Control Regulations with effect from 1<sup>st</sup> March 2014 and to maintain levels of inspection in accordance with agreed local and national 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 2013**

- Support for the Creative Dublin Alliance as principal partner in Activating Dublin, which will create a vision and develop a plan to deliver a world-leading region.
- Planning and support Innovation Dublin Activities.
- Supported "Irish Times Fusion", an initiative that brings start-ups together with creative agencies and advertising agencies to find new customers and grow their businesses.
- Founding partner of "Festival of Curiosity" : a new way of engaging people with science and promotes Dublin's scientific achievements.
- 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 initiative.
- Principal Partner in the Sustainable Energy Communities initiative.
- Organised "Dublin Talks", a series of inspiring talks by and about Irish people with big and interesting ideas, in partnership with the Royal Irish Academy and Science Foundation Ireland.
- Lead Dublin partner in Interreg IV funded trans-national Open Innovation Project, along with National College of Ireland and UCD.
- Supported the development of "The Dubliner" 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.
- Completion of the roll-out of 1<sup>st</sup> phase of the Dublin City WiFi initiative.
- Completion of "Uniquely Dublin" international competition to re-assert Dublin's identity in a positive way, which included a large scale exhibition of winners.
- Preparation and launch of Digital Masterplan.
- Work commenced on preparation of Economic Action Plan for Dublin Region.

### **Objectives for 2014**

- Progressing and co-ordinating the Innovation and Smart City Agenda for Dublin.
- 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.
- Organisation and support of Innovation Dublin activities.
- Ongoing promotion of Dublin in international publications, events and delegations.
- Completion of Economic Action Plan for Dublin Region.
- Implementation of priority areas of Digital Masterplan.
- Development of Initiatives to promote Dublin Belfast Economic Corridor.

- Development of initiatives under Eurgate, promoting Dublin as an investment location for international business accessing the EU market.
- Development of Smart City actions in association with research unit and accessing EU funds.
- Integration of City Enterprise Board and reframing as Local Enterprise Office (LEO). The LEO would, through grant provision and mentor support, stimulate entrepreneurship and bolster the development of small business. The LEO would extend the traditional reach of Local Authority Economic Development by focusing on new enterprise development and encouraging entrepreneurial action.

### **Dublinked**

Dublinked supports data driven innovation in the Dublin Region. Launched in late 2011 the project is jointly owned by the four Dublin Local Authorities and the National University Ireland (Maynooth). Technical assistance is provided by IBM. Dublinked aims to make Dublin a leader in innovation through collaboration around data between private, public and research partners.

National government has signed up to the Open Government Partnership and has emphasised “open data” and “big data” as key opportunities for the Irish economy.

### **Progress in 2013**

- Data store now lists 294 datasets from 16 local and national organisations. 30 additional datasets provided in 2013 included new datasets from the National Transport Authority, the Railway Procurement Agency and Dublin City Business Improvement Districts.
- Dublin City Council publishes 115 of these datasets.
- Datasets in the highest demand are on transport and land use. Dublinked has provided 3 additional dynamic datasets from the Dublin City Traffic division.
- Dublinked has been accessed from 98 countries. The Dublinked model has been researched by a number of international open and data sharing projects. The partners have been asked to speak at national and international events on the project experience.
- Events are run every two months with an average attendance of 60. Topics covered in 2013 included events on tourism, social enterprise and on linked data and search.
- Dublinked data is being continuously used in products and services by a number of small and large companies as well as by academic researchers.

### **Objectives for 2014**

- The business model of Dublinked will be reviewed and revised.
- Dublinked will increase technical resources and support to assist owners and other bodies, publish data (data mining).

- Dublinked will develop systems to publish dynamic and streamed data which are in demand from users.
- Dublinked will increase user engagement through more effective thematic and monthly network meetings. This will include themed challenges.
- A data visualisation interface will be developed to make Dublinked more accessible.

## **D10 Property Management**

City Estate comprises approximately 2,600 leases, which currently generate an annual rental of €6.2M approximately.

### **Progress in 2013**

- 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 2014**

- 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.

- Protection of buildings and structures on the Record of Protected Structures (RPS).
- Reports on planning applications affecting protected structures (PS).
- 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 2013**

- Structures at Risk Fund 2013. 2 Properties assisted.
- 25 Enforcement Cases on Protected Structures.
- 9 Addition/Deletion to RPS.
- 212 RPS Cross Checks by the Mapping and Conservation Section. 25 additions to RPS & 24 deletions arising.
- Backlog of Section 57 reports cleared.
- 75 Section 5 Declarations completed.
- Reorganisation of the Section 57 database.
- Assisting in the preparation of a new Heritage Plan for the city.
- Sandymount ACA adopted, 2/9/2013.
- Deletion process completed for Westmoreland Park & Temple Place & ACA's adopted.
- Deletion process completed for Ranelagh Avenue, Collier's Avenue & Elmwood Avenue/Elmpark Avenue and ACA in process.
- Deletion process to start for a further 4 areas and ACA's to follow.

### **Objectives for 2014**

- Clear backlog of additions and deletions identified during the Development Plan process and continue to assess new requests.
- Complete ACA for North Georgian Core. Parnell Square ACA to commence.
- Implement key objectives of South Georgian Core Study to prepare architectural/design templates for use of the buildings for residential purposes. Continue with ACA's set out in Development Plan.
- Administer Grant funding in conservation.
- Continue to work with the Enforcement Section planning legislation.
- Continued involvement in Heritage Plan process.

## **Archaeology**

The City Archaeologist is responsible for the protection of the archaeological heritage of the city under the Planning and Development Act 2000 in consultation with the Department of Arts, Heritage and Gaeltacht. The archaeologist provides professional services to DCC projects in accordance with the National Monuments Act and delivers an annual business plan.

- Reports on planning applications affecting archaeological sites.
- Provision of professional advice to development sector and public.
- Provision of professional services across DCC.
- Liaise with statutory authorities for archaeology.

### **Progress in 2013**

- Development management in archaeological zones.
- Ballymore Eustace Sludge Treatment plant archaeological excavation.
- Thomas Street QBC.
- Docklands SDZ.
- Preparation of the Dublin City Heritage Plan.
- Expert advisor to DCHP 2013 GIS Phase 2.
- Conservation works to St Kevin's Church Camden Row.
- Luas Cross City stakeholder.
- Aungier Street Project.
- Delivery of K2N2 Conference, Traces of the Past Exhibition and Arch in the Park with Archland and the Discovery Programme.
- Development of the Dublin City Archaeological Archive.
- Heritage signage in Finglas with Area Office.
- Participation in National Archaeology Committees.
- Battle of Clontarf Millennium and partnership projects.
- Peer review of Viking Volume 2014.
- Milestones of Medieval Dublin lecture series.
- Archaeofest event 2013.

### **Objectives for 2014**

- Protect archaeological heritage through development control.
- Provide professional advice to development sector and public.
- Provide professional in-house services to DCC.
- Graveyard conservation.
- Promote awareness and protection of Industrial archaeology.
- Assist Commemorations Committee with Battle of Clontarf Millennium and deliver partnership projects.
- Publish the DCC/RSAI Viking Volume.
- Support development of the Dublin City Archaeological Archive.
- Represent DCC on National Committees.

- Provide expert advice to Heritage Office on archaeology GIS Phase 3.
- Seminars: CYPH; Milestones of Medieval Dublin; Energy Efficiency.

### **Heritage**

The role of the Heritage Office is to develop and manage the Dublin City Heritage Plan (2013-17). It is co-funded annually by the Heritage Council. DCHP projects follow 3 themes: heritage management, research, and raising awareness in archaeology, architecture, and cultural heritage. It will feed into the Culture Strategy for Dublin City currently being developed.

### **Progress in 2013**

- Production of DCHP 2013 – 2017 website.
- Archaeology GIS Pilot Project Phase.
- Energy Efficiency in Historic Houses.
- Decorative Plasterwork in Dublin City (publication).
- Wide Streets Commission Research project.
- Dublin Tenement Experience: Living the Lockout ran during July-August. Hugely successful partnership with Irish Heritage Trust and Irish Congress of Trade Unions.
- 14 Henrietta St open for “One City One Book - Strumpet City” and Open House.
- Working now with Na Piobairi Uilleann to deliver the scheme for No. 16 Henrietta St.
- Continued implementation of conservation plans: City Walls & Defences; Henrietta Street; Saint Luke’s.
- Continued production of Pigeon House Precinct Conservation Plan.
- Localised emergency stabilisation works to roof of Pigeon House Power station.
- Phase 1 works completed at Assembly House, a DCC partnership with Irish Georgian Society.
- Seminar: Brick Pointing in Dublin; CYPH.
- Milestones of Medieval Dublin lecture series.
- Landing Place (w/Commonage) Pigeon House.

### **Objectives for 2014**

- Dublin City Heritage Plan 2013-2017.
- Heritage Plan website.
- Bursary for academic research on architectural heritage in Dublin City.
- Technical Guidance Document on Historic Plasterwork in Dublin City.
- Continue study of historic pointing strategy to policy level, including publication.
- Develop programme for Heritage Week 2014.
- Battle of Clontarf programme of event, w/ Commemorations Committee (CRA).
- Collaborations with other departments within the City Council and with outside agencies.
- Continue Wide Street Commissioners research project.
- Publication: Public housing in Dublin city.
- Publication: Energy Efficiency in Dublin Historic Houses.
- Dublin City Archaeological GIS Project (Ph3).
- Medieval Dublin DVD as website for post/primary schools.
- Wood Quay Oral History Project.
- Implementation of Conservation Plans.

## DIVISION D - DEVELOPMENT MANAGEMENT

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2014	2013	2013 Revised
DoECLG	Community Forum	0	50,149	0
DoECLG	Heritage Grant	50,000	30,000	50,000
DoECLG	RAPID	0	50,000	0
Enterprise Ireland	Local Enterprise Offices	1,349,874	0	0
Other (EU Grant)	AT BRAND Project	104,000	0	0
Other (EU Grant)	BERI EU Project	0	7,500	52,000
Other (EU Grant)	Innovation Dublin	0	50,000	20,000
Justice & Equality	Integration	90,000	90,000	90,000
<b>Total</b>		<b>1,593,874</b>	<b>277,649</b>	<b>212,000</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2014	2013	2013 Revised
DLR/South Dublin	Valuation Fees	250,000	200,000	200,000
<b>Total</b>		<b>250,000</b>	<b>200,000</b>	<b>200,000</b>

#### Analysis of Other Income

Other Income	2014	2013	2013 Revised
Bike Scheme	1,500,000	0	295,385
Dublin Regional Authority	25,000	25,000	25,000
Miscellaneous	216,074	252,970	418,471
Other Public Bodies	70,000	20,000	165,000
Planning Control	44,000	37,000	44,000
Planning Enforcement Charges	85,000	65,000	100,000
Registration Fees	320,000	320,000	320,000
Rental Income	381,000	381,000	381,000
<b>Total</b>	<b>2,641,074</b>	<b>1,100,970</b>	<b>1,748,856</b>

# BUDGET 2014

## Division E – *Environmental Services*

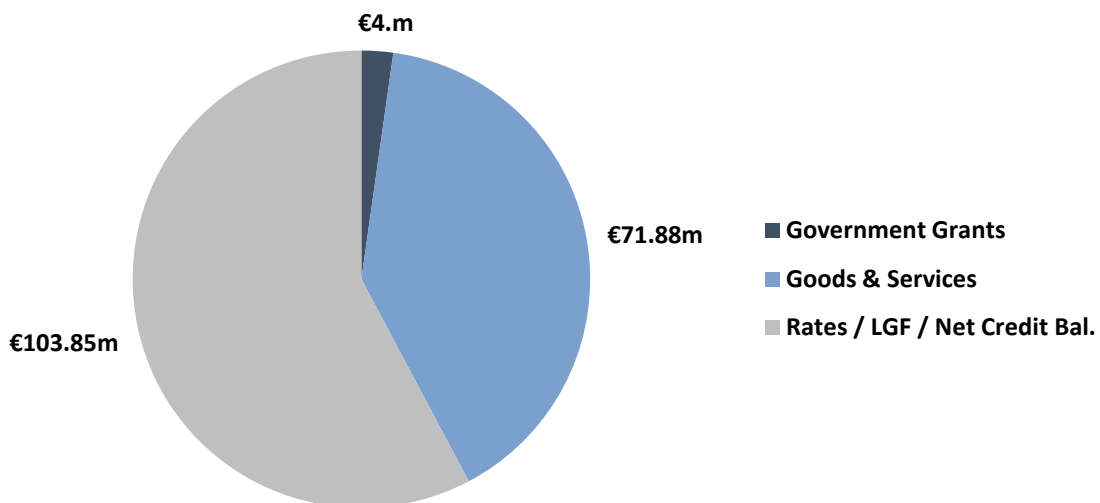
### OBJECTIVE:

*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	€179,727,470
Number of Operatives	490
Entries in City Neighbourhoods Competition	188
Glass Banks	106
Recycling Centres / Bring Centres	2/11
Number of Cemeteries	7
Number of Environmental Monitoring Locations	12
Fire & Ambulance calls received in 2012	104,288
Fire Service Staff	1,006

## SOURCES OF FUNDING



ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	1,875,000	1,875,000	1,951,000	1,975,000
E0103	Landfill Aftercare Costs	2,859,520	2,859,520	2,857,500	2,789,700
E0199	Service Support Costs	58,940	58,940	62,786	65,740
	<b>Landfill Operation &amp; Aftercare</b>	<b>4,793,460</b>	<b>4,793,460</b>	<b>4,871,286</b>	<b>4,830,440</b>
E0201	Recycling Facilities Operations	1,805,091	1,805,091	1,870,915	1,825,576
E0202	Bring Centres Operations	1,199,339	1,199,339	1,227,625	1,248,523
E0299	Service Support Costs	774,523	774,523	935,110	946,528
	<b>Recovery and Recycling Facilities Operations</b>	<b>3,778,953</b>	<b>3,778,953</b>	<b>4,033,650</b>	<b>4,020,627</b>
E0301	Waste to Energy Facilities Operations	17,600	1,517,600	1,517,600	1,517,600
	<b>Waste to Energy Facilities Operations</b>	<b>17,600</b>	<b>1,517,600</b>	<b>1,517,600</b>	<b>1,517,600</b>
E0401	Recycling Waste Collection Services	0	0	1,000,000	675,001
E0403	Residual Waste Collection Services	3,390,817	3,390,817	4,279,191	4,034,320
E0404	Commercial Waste Collection Services	0	0	20,000	10,000
E0499	Service Support Costs	2,644,094	2,644,094	4,133,511	4,098,258
	<b>Provision of Waste Collection Services</b>	<b>6,034,911</b>	<b>6,034,911</b>	<b>9,432,702</b>	<b>8,817,579</b>
E0501	Litter Warden Service	1,065,897	1,065,897	1,300,470	1,138,693
E0502	Litter Control Initiatives	576,050	576,050	630,035	551,935
E0503	Environmental Awareness Services	173,000	173,000	165,000	179,000
E0599	Service Support Costs	1,690,826	1,690,826	1,748,010	1,821,112
	<b>Litter Management</b>	<b>3,505,773</b>	<b>3,505,773</b>	<b>3,843,515</b>	<b>3,690,740</b>
E0601	Operation of Street Cleaning Service	31,175,227	31,175,227	33,014,470	32,773,136
E0602	Provision and Improvement of Litter Bins	23,000	23,000	15,000	23,000
E0699	Service Support Costs	7,245,206	7,245,206	7,248,100	7,204,651
	<b>Street Cleaning</b>	<b>38,443,433</b>	<b>38,443,433</b>	<b>40,277,570</b>	<b>40,000,787</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	1,917,810	1,917,810	1,986,745	1,958,470
E0702	Enforcement of Waste Regulations	774,400	774,400	736,200	772,640
E0799	Service Support Costs	995,019	995,019	1,129,531	1,104,129
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>3,687,229</b>	<b>3,687,229</b>	<b>3,852,476</b>	<b>3,835,239</b>
E0801	Waste Management Plan	3,050,000	3,050,000	2,600,000	2,583,510
E0899	Service Support Costs	16,972	16,972	49,618	49,959
	<b>Waste Management Planning</b>	<b>3,066,972</b>	<b>3,066,972</b>	<b>2,649,618</b>	<b>2,633,469</b>
E0901	Maintenance of Burial Grounds	21,357	21,357	29,254	21,940
	<b>Maintenance of Burial Grounds</b>	<b>21,357</b>	<b>21,357</b>	<b>29,254</b>	<b>21,940</b>
E1001	Operation Costs Civil Defence	890,000	890,000	895,000	971,000
E1002	Dangerous Buildings	1,023,320	1,023,320	1,725,329	1,707,534
E1003	Emergency Planning	124,000	124,000	291,556	194,869
E1004	Derelict Sites	867,801	867,801	866,601	866,370
E1005	Water Safety Operation	109,000	109,000	109,000	105,970
E1099	Service Support Costs	749,078	749,078	662,326	659,902
	<b>Safety of Structures and Places</b>	<b>3,763,199</b>	<b>3,763,199</b>	<b>4,549,812</b>	<b>4,505,645</b>

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	101,517,120	101,517,120	101,323,187	102,561,329
E1102	Provision of Buildings/Equipment	2,015,900	2,015,900	2,024,900	1,860,900
E1104	Operation of Ambulance Service	1,332,000	1,332,000	1,140,000	1,130,000
E1199	Service Support Costs	3,677,471	3,677,471	3,728,851	3,599,800
	<b>Operation of Fire Service</b>	<b>108,542,491</b>	<b>108,542,491</b>	<b>108,216,938</b>	<b>109,152,029</b>
E1202	Fire Prevention & Education	2,137,113	2,137,113	2,212,813	2,138,110
E1299	Service Support Costs	212,393	212,393	37,597	35,237
	<b>Fire Prevention</b>	<b>2,349,506</b>	<b>2,349,506</b>	<b>2,250,410</b>	<b>2,173,347</b>
E1301	Licensing & Monitoring of Water Quality	0	0	423,145	585,717
E1302	Licensing & Monitoring of Air & Noise Quality	722,986	722,986	742,176	740,950
E1399	Service Support Costs	146,240	146,240	353,736	351,705
	<b>Water Quality, Air &amp; Noise Pollution</b>	<b>869,226</b>	<b>869,226</b>	<b>1,519,057</b>	<b>1,678,372</b>
E1401	Agency & Recoupable Services	853,360	853,360	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>853,360</b>	<b>853,360</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>179,727,470</b>	<b>181,227,470</b>	<b>187,043,888</b>	<b>186,877,814</b>

<b>ENVIRONMENTAL SERVICES</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	1,581,000	1,581,000	2,287,000	1,588,220
National Roads Authority	2,076,000	2,076,000	2,076,000	2,076,000
Defence	345,000	345,000	345,000	345,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,002,000</b>	<b>4,002,000</b>	<b>4,708,000</b>	<b>4,009,220</b>
<b>Goods and Services</b>				
- Civic Amenity Charges	205,000	205,000	207,200	215,000
- Fire Charges	1,350,000	1,350,000	1,350,000	1,350,000
- Pension Contributions	4,804,781	4,804,781	5,080,971	5,112,927
- Agency Services & Repayable Works	9,472,000	9,472,000	9,922,000	9,579,950
- Local Authority Contributions	52,502,871	52,502,871	51,480,009	52,581,125
- Other Income	3,538,100	3,538,100	3,319,365	3,477,604
<b>Total Goods and Services (b)</b>	<b>71,872,752</b>	<b>71,872,752</b>	<b>71,359,545</b>	<b>72,316,606</b>
<b>Total Income c=(a+b)</b>	<b>75,874,752</b>	<b>75,874,752</b>	<b>76,067,545</b>	<b>76,325,826</b>

# BUDGET 2014

## 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.
- Pride of Place Awards.

The main Recycling Operations are as follows:

- 2 Recycling Centres / 11 Community Bring Centres.
- 106 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 2013

- €90,600 collected in Green Waste charges up to September 2013.
- Sunflower Recycling have commenced recycling mattresses in a unit at Slaney Road Industrial Estate.
- 236 abandoned cars removed by end of September.
- Grangegorman Bring Centre re-opened on a Saturday.

### Objectives for 2014

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

### E03 Waste to Energy Facilities Operation

During 2013 the substantial terms of the revised Project Agreement between the Contractor and the City were finalised. The City also provided comprehensive responses to complaints made to the European Commission on State Aid and procurement issues. However, EU decisions on these matters are not yet finalised and as a result, further interaction is ongoing.

### E04 Provision of Waste Collection Services

A bulky household waste collection commenced in August 2012 and the position up to October 2013 is as follows:

- South East Area completed in 2013.
- North Central area will be complete approx. April 2014.
- North West Area completed in 2013.
- Central Area completed in 2013.
- South Central area is expected to be complete in April 2014.

### E05 Litter Management

#### Progress in 2013

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 Failte.
- 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 2014**

- 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 2013**

- 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.
- "Adopt the Street" schemes held in Killester, Clontarf Road, Thomas Street, Kilmainham.
- Power washing of streets in urban villages and key locations. This machine is used for graffiti removal, gum removal and to enhance the appearance of the public domain. A second power wash machine is due to be delivered in November following a tender competition.
- All litter bins mapped for GIS purposes.

#### **Objectives for 2014**

- Further rollout of Adopt the Street Schemes across the City and improved power washing of urban villages and key locations.
- Monitor and record all street cleaning activities to achieve efficiencies in the service.

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

#### **Progress in 2013**

- Continued repatriation of illegally deposited waste from sites in Northern Ireland and award of disposal contract through procurement process.
- Finalisation of Audit and Review of the National TFS Office by the Office of the Comptroller and Auditor General.

- Participation in EU Working Group on Customs and Environment and data exchange agreement with Customs Service.
- Participation in DoECLG Working Group on Enforcement Review.

#### **Objectives for 2014**

- Completion of procurement process for haulage services to continue repatriation of waste from sites in Northern Ireland.

### **E08 Waste Management Planning**

#### **Progress in 2013**

- Evaluation of Waste Management Plan completed and submitted to DoECLG.
- In-house Project Team established to commence preparation of a new Waste Management Plan for the Eastern and Midlands area.
- Statutory processes initiated for the new Waste Plan, including the commencement of the procurement process for the appointment of a consultant to support the preparation of Strategic Environmental Assessment and Appropriate Assessment of the new Plan.

#### **Objectives for 2014**

- Complete the statutory process and procure a consultant to assist the Project Team to prepare a new Waste Management Plan for the Eastern and Midlands Region in accordance with DoECLG 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 2013**

- The recruitment of the new Control Operators is almost completed and it is anticipated that they will commence training early next year.
- An internal recruit class (selected from the four local authorities) commenced in September.
- The Green Plan has been extended to Blanchardstown and Finglas Fire Stations.

### **Objectives for 2014**

- Introduction of fully trained Control Room Operators into the Control Room on a phased basis. The passing out of the recruit class.
- Continue to advance the implementation of the learning and development management systems, LearnPro and PDRpro.
- Continued review of the service delivery model to identify and implement savings under Haddington Road Agreement.
- 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 has been published. Dublin Fire Brigade is to review the document to assess any impact it may have on the delivery of its service.

## **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	2014	2013	2013 Revised
DoECLG	Bring Centres	350,000	800,000	350,000
DoECLG	Civic Amenity	150,000	400,000	150,000
DoECLG	Enforcement	982,000	982,000	982,000
DoECLG	Litter Awareness Campaign	70,000	80,000	70,000
DoECLG	Local Agenda 21	29,000	25,000	29,000
DoECLG	Misc - Repatriation of Waste and Major Emergencies	0	0	7,220
NRA	Port Tunnel	2,076,000	2,076,000	2,076,000
Dept of Defence	Civil Defence	345,000	345,000	345,000
<b>Total</b>		<b>4,002,000</b>	<b>4,708,000</b>	<b>4,009,220</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2014	2013	2013 Revised
DLR / SDCC	Waste Disposal Charges Re: Landfill Contract	100,000	36,000	157,500
DLR / SDCC / Fingal	Air Quality Monitoring	13,200	0	13,200
DLR / SDCC / Fingal	CAMP	1,200,000	1,084,000	1,522,000
DLR / SDCC / Fingal	Civil Defence	333,000	286,000	326,000
DLR / SDCC / Fingal	Fire Service	49,047,771	48,640,109	49,086,370
DLR / SDCC / Fingal	Waste Management Recoupment	1,433,900	1,433,900	1,450,055
Leinster Region LA's	Waste Management Recoupment	375,000	0	26,000
<b>Total</b>		<b>52,502,871</b>	<b>51,480,009</b>	<b>52,581,125</b>

#### Analysis of Other Income

Other Income	2014	2013	2013 Revised
Derelict Sites Levy	125,000	125,000	125,000
Enforcement of Waste Regulations	2,150,000	1,800,000	2,150,000
Fire Courses	250,000	250,000	257,000
FSC, Reports, Insurance, Petrol, Licences	110,000	165,000	110,000
Litter Fines	100,000	150,000	122,131
Miscellaneous	238,100	211,365	165,713
Recycling Services	365,000	375,000	365,000
Regulation of Waste Licences	50,000	25,000	54,000
Rental Income	150,000	218,000	128,760
<b>Total</b>	<b>3,538,100</b>	<b>3,319,365</b>	<b>3,477,604</b>

# BUDGET 2014

## Division F – *Culture, Recreation & Amenity*

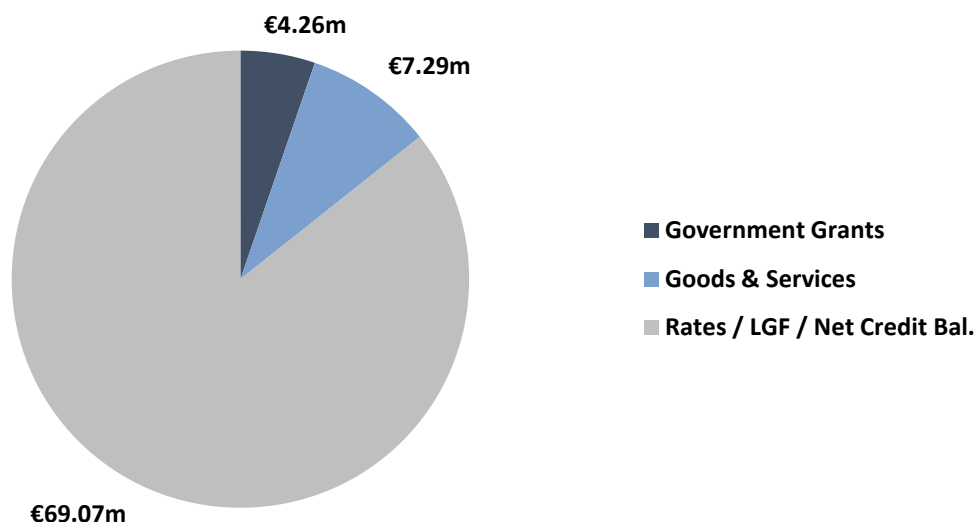
### OBJECTIVE:

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

### KEY INDICATORS:

Total Programme Expenditure	€80,616,807
Area of Parks and Open Spaces (Hectares)	1,410
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) (2012)	
• Premises	24
• Mobile Stops	33
• Prison Libraries	11
Library Membership (Active Borrowers) (2012)	
• Active 3 years	151,300
• Active 1 year	84,381
Number of Library Visits (2012)	
• Full Time Libs	2,666,600
• Mobiles	37,700
Number of Virtual Library Visits (2012)	892,891
Number of Items Loaned (2012)	2,491,812
Public Internet Access Sessions Availed of (2012)	402,873
Dublin City Gallery Attendance (Estimated) (2013)	145,000
City Hall Exhibition Attendance (2013) (Actual Jan-Sept 15,727/ Est Oct-Dec 1,996)	17,723

## SOURCES OF FUNDING



**CULTURE, RECREATION & AMENITY**

Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	7,018,421	7,018,421	7,193,967	7,015,940
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	2,050,090	2,050,090	2,062,568	2,067,046
	<b>Leisure Facilities Operations</b>	<b>9,128,511</b>	<b>9,128,511</b>	<b>9,316,535</b>	<b>9,142,986</b>
F0201	Library Service Operations	15,621,397	15,621,397	16,671,790	17,031,322
F0202	Archive Service	214,668	214,668	217,427	218,574
F0203	Maintenance of Library Buildings	14,145	14,145	14,145	14,145
F0204	Purchase of Books, CD's etc.	1,544,120	1,544,120	1,578,300	1,578,300
F0205	Contributions to Library Organisations	88,390	88,390	92,750	224,877
F0299	Service Support Costs	6,285,035	6,285,035	6,451,766	6,364,394
	<b>Operation of Library and Archival Service</b>	<b>23,767,755</b>	<b>23,767,755</b>	<b>25,026,178</b>	<b>25,431,612</b>
F0301	Parks, Pitches & Open Spaces	17,562,513	17,562,513	18,083,027	18,943,856
F0302	Playgrounds	550,000	550,000	750,000	550,000
F0303	Beaches	140,000	140,000	60,000	120,000
F0399	Service Support Costs	4,412,143	4,412,143	4,528,224	4,451,397
	<b>Outdoor Leisure Areas Operations</b>	<b>22,664,656</b>	<b>22,664,656</b>	<b>23,421,251</b>	<b>24,065,253</b>
F0401	Community Grants	962,000	962,000	962,000	962,000
F0402	Operation of Sports Hall/Stadium	3,872,787	3,872,787	3,995,638	3,896,083
F0403	Community Facilities	2,449,499	2,449,499	721,685	569,811
F0404	Recreational Development	4,893,900	4,893,900	4,757,706	5,017,340
F0499	Service Support Costs	4,103,027	4,103,027	4,406,376	4,452,277
	<b>Community Sport &amp; Recreational Development</b>	<b>16,281,213</b>	<b>16,281,213</b>	<b>14,843,405</b>	<b>14,897,511</b>
F0501	Administration of the Arts Programme	5,088,726	5,088,726	5,011,638	5,085,936
F0502	Contributions to other Bodies Arts Programme	550,000	550,000	550,000	550,000
F0504	Heritage/Interpretive Facilities Operations	217,354	217,354	310,476	232,810
F0505	Festivals & Events	1,459,060	1,459,060	1,446,444	1,654,376
F0599	Service Support Costs	1,457,032	1,457,032	1,432,269	1,409,573
	<b>Operation of Arts Programme</b>	<b>8,772,172</b>	<b>8,772,172</b>	<b>8,750,827</b>	<b>8,932,695</b>
F0601	Agency & Recoupable Services	2,500	2,500	2,500	2,500
	<b>Agency &amp; Recoupable Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>Service Division Total</b>	<b>80,616,807</b>	<b>80,616,807</b>	<b>81,360,696</b>	<b>82,472,557</b>

<b>CULTURE, RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	2,000,000	2,000,000	0	0
Transport, Tourism & Sport	325,205	325,205	338,505	448,061
Justice and Equality	158,141	158,141	158,141	157,882
Dept of Health	65,000	65,000	65,000	66,600
Dept of Children & Youth Affairs	1,456,789	1,456,789	1,576,856	1,560,559
Education & Skills	0	0	0	4,374
Other	255,963	255,963	255,963	284,763
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,261,098</b>	<b>4,261,098</b>	<b>2,394,465</b>	<b>2,522,239</b>
<b>Goods and Services</b>				
- Library Fees/Fines	343,500	343,500	356,500	349,885
- Recreation/Amenity/Culture	4,733,794	4,733,794	4,717,878	4,898,576
- Pension Contributions	1,576,722	1,576,722	1,530,971	1,572,927
- Agency Services & Repayable Works	30,000	30,000	30,000	30,000
- Other Income	604,721	604,721	711,966	1,558,270
<b>Total Goods and Services (b)</b>	<b>7,288,737</b>	<b>7,288,737</b>	<b>7,347,315</b>	<b>8,409,658</b>
<b>Total Income c=(a+b)</b>	<b>11,549,835</b>	<b>11,549,835</b>	<b>9,741,780</b>	<b>10,931,897</b>

# BUDGET 2014

## Division F – Culture, Recreation & Amenity

### **F01 Leisure Facilities Operations**

The proposed budget for 2014 provides for the continued operation of the leisure centres in Ballyfermot, Ballymun, Finglas, Markievicz and Rathmines. It will allow for the continuation of the service at the same level as in 2013. There are no proposals to reduce the opening hours or the range of classes available. The 2014 estimated expenditure budget for the four directly operated centres, Ballyfermot, Ballymun, Finglas and Markievicz, is €4.22m with an estimated income of €2.33m.

The proposed budget also provides for ongoing operation of the three stand-alone swimming pools at Crumlin, Sean McDermott Street and Coolock. The estimated annual cost of operating the three swimming pools is €0.7m with a projected income of €0.15m.

#### **Progress in 2013**

Business in our leisure centres continued to increase in 2013, with the exception of Ballyfermot, and we have continued to increase the range and frequency of programmes and classes which are all delivered directly by City Council staff. The outcome for 2013 will show an increase in usage and income will exceed estimated projections. The programme of minor refurbishment works/upgrading has continued in 2013 in Ballymun and Markievicz leisure centres.

#### **Objectives for 2014**

The objective for 2014 is to maintain our marketing campaigns to ensure that the growth in numbers using the facilities continues and that income will keep increasing. This will involve the provision of new and additional programmes and classes to meet demand. The refurbishment programme for the three stand-alone swimming pools at Sean McDermott Street, Crumlin and Coolock will be completed in 2014 at an estimated cost of €1.5m; towards which the Dept. of Transport, Tourism and Sport provided a grant of €600k. The works on the swimming pool in Ballyfermot leisure centre will be completed in 2014.

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

#### **Progress in 2013**

#### **A New City Library at the Heart of the Parnell Square Cultural Quarter**

On 5th April 2013 Lord Mayor Naoise Ó Muirí announced details of a plan for a new City Library as part of the Parnell Square Cultural Quarter. The development will involve the construction of a new and innovative Dublin City Library on the site of Coláiste Mhuire on the north side of Parnell Square.

The new City Library and the existing Dublin City Gallery, the Hugh Lane will be connected by a civic plaza, creating a new intercultural district for Dublin. The project will fulfil the City's ambitions for a 'Civic Spine' connecting the capital's key historic places. Seed capital for the project is being provided by international real estate investment and services company Kennedy Wilson, on a philanthropic basis. Preliminary estimates for the full development cost are €60m.

The values and principles guiding cultural use in the proposed new City Library will include; Creativity, Inspiration, Inclusion, Integration, Learning, Participation, Connectivity local and International, Collaboration and Visibility. The Parnell Square Cultural Quarter will be the new "Meeting Place" on the northside of Dublin City.

This 21st century Dublin City Library at Parnell Square will not be like any other library in Dublin or in the country. It will mirror best contemporary international practice which sees libraries as cultural brokers, building partnerships and relationships and mediating collaborative models of service delivery including shared spaces, co-locations and fusion spaces.

The Dublin City library will expand the traditional mould with:

- An innovation/enterprise Hub.
- A Storyhouse.
- A music centre.
- A digital library.
- Collaboration between the City library and Dublin City Gallery, the Hugh Lane.

The delivery of a new City Library is one of the key objectives of the libraries' development plan adopted by Council in 2012.

### **Ballyfermot Library – re-opening**

Ballyfermot library re-opened to the public on 10<sup>th</sup> April following a programme of extensive refurbishment. The project cost €1.7m, funded by Dublin City Council and the Department of the Environment, Community & Local Government. Works included:

- The replacement of the roof.
- The improvement of ramped access both externally and internally.
- The installation of power assisted doors.
- Increased provision of public toilets and baby-changing facilities.

The refurbished library has improved access to the building. The internal environment, including the colour scheme, signage, layout and furniture, were designed with accessibility in mind.

The works included complete re-wiring and the installation of new, more energy-efficient lighting and heating systems. Grant aid was received from the Sustainable Energy Authority of Ireland based on these improvements.

As well as continuing to provide the same services as before the library now offers:

- Improved access to all library spaces to groups for classes, activities and lectures.
- Improved public access PC provision and Wi-Fi throughout.
- Improved audio-visual facilities.
- Radio Frequency Identification (RFID) self-service.
- Hot and cold beverages.

The formal opening of the refurbished library was performed by the Lord Mayor on 17<sup>th</sup> September.

### **Kevin Street refurbishment**

Kevin Street library closed on 31st May for refurbishment and is expected to reopen in June 2015.

### **New Library Management System (LMS)**

In co-operation with the three other Dublin local authorities, the process to procure a new library management system was progressed during 2013. The project developed into a national one, with the aim of delivering a single LMS for all public library services in Ireland. The draft tender was signed off in November.

### **Dublin Festival of History**

This first city-wide Festival of History took place in Dublin Castle and city libraries from 26th September to 9th October 2013. Headline speakers included Simon Schama, Jung Chang, Tom Holland, Richard Overy and a keynote address by Baron Roy Hattersley on the Shared Heritage of Britain and Ireland. Well known Irish historians, Margaret MacCurtain, Jane Ohlmeyer, Padraig Yeates and Patrick Geoghegan also

participated while Myles Dungan, Ryan Tubridy, John Bowman, Joe Duffy and Caitriona Crowe were among the moderators for events.

All lectures were free and over 4,000 people attended the Dublin Castle events alone, while the branch library events were also very well attended.

The Dublin Festival of History was initiated and run by the libraries with funding from DCC events and The Gathering.

### **The International IMPAC Dublin Literary Award**

The 18<sup>th</sup> annual International IMPAC DUBLIN Literary Award was won by Irish writer Kevin Barry for his book *City of Bohane*. The City's partnership with IMPAC came to an end with the 2013 Award and the Council is committed to securing the future of the Award.

### **Objectives for 2014**

#### **Kevin Street**

In 2014 the extensive refurbishment project for Kevin Street library will be progressed. The works will include:

- Specialist repairs to the roof and structure.
- Conservation of original architectural features.
- Restoration of original wooden shelving and flooring.
- Increased public space for study, exhibitions, community groups & children's library.
- Universal accessibility to all areas.
- Public toilets.

The estimated expenditure on the project is €3.3m, €2m of which will be provided by the Department of the Environment, Community and Local Government.

#### **RFID Self-service Kiosks**

RFID Self-Service kiosks are currently in use in five libraries. Kiosks will be installed in the remaining sixteen libraries during 2014.

#### **New Library Management System (LMS)**

DCC and SDCC will lead the implementation of a new LMS in all libraries in Dublin City and County, and in Kildare, during 2014. This will be the first phase of a project to implement the new system nationwide over a two-year period. The national project will also be led by DCC and SDCC.

#### **Parnell Square Cultural Quarter and new City Library**

Work on the planning of the new City Library and Parnell Square Cultural Quarter will continue in 2014. The focus of the library team will be on the planning of service delivery within the new City Library and Cultural Quarter and continuing consultation with stakeholders and public dissemination of information about the project.



## **Operation of Libraries**

In 2014 we will prioritise sustained 6 day public opening hours to support growing client needs, responding to increasing uptake across all service points in 2013.

We will continue to purchase and make available diverse resources for citizens to enable them to maximise their potential, to participate in decision-making, to access education and to contribute to the cultural life of the city. €1,544,120 has been provided for acquisitions in 2014. We have budgeted for an income of €317,000 in relation to fines, reserves, sales, and reprography.

DCC operates the Prison Library service on an agency basis: we have budgeted for income on €158,141 from the Irish Prison Service as a contribution to the costs of this service.

## **Programming**

In 2014 we will continue to develop the role of the library as a centre of culture with programmes, projects and communications that animate the collections and meet individual and community need.

We will deliver a broad range of programming for children and families throughout the year, including a summer reading programme and Children's Book Festival. €66,700 has been provided for programming and promotions in 2014.

## **The Literary City**

In 2014 we will continue to lead, promote and develop Dublin as a city of literature through the UNESCO Dublin City of Literature programme and programmes such as Dublin One City One Book. We have made provision of €40,740 to continue the programming of events around the City of Literature, with additional funding anticipated from other bodies as in previous years.

We will continue to manage the International IMPAC Dublin Literary Award as a key element in the promotion of Dublin as a literary City. We have made provision of €81,650 for the administration of the award, down slightly on previous years. In addition, our budget now provides for €100,000 in prize money.

## **F03 Outdoor Leisure Areas Operations**

### **Progress in 2013**

#### **Major Projects**

- Opening of a new park at Cardiffsbridge, Tolka Valley in June which includes a cycleway, integrated constructed wetland, meadows, native tree planting and fishery enhancement measures.
- Opening of new changing rooms/pavilion in Johnstown Park in the spring.

## **Minor Parks Improvements**

Most of the smaller projects of improvement works (close to 40 projects) included in the works programme for 2013, will be completed before year end, but work on all projects is expected to commence in 2013. These improvement works are spread across all the local areas.

### **Objectives for 2014**

Savings of over €600,000 will be made by Parks and Landscape Services in 2014, compared to the spend in 2013.

These savings will be achieved by the efforts of a smaller, more flexible workforce (reductions in payroll to be achieved through retirements) and economies achieved through tendering. The warden service contract will be reduced by approximately 50% (€200,000). However, it is hoped to minimise any impact by directing this service to the parks where anti-social issues are most prevalent.

It is important to note that the Parks and Landscape Service budget for 2013 included an income from various activities. It is expected that income for 2014 should be approximately €800,000.

The budget for the Service will provide for the existing standard of maintenance and presentation of parks, open space, playgrounds and park recreational facilities to continue. 2014 will also see the continued implementation of the Biodiversity Action Plan, the annual programmes for tree care and parks improvements, civic decoration and the animation of parks through programmed activities such as the City of Dublin Rose Festival at St Anne Park.

The budget will also facilitate the support of local community and interest groups, Tidy Towns and schools in the upkeep and presentation of local areas and villages; the completion of a strategy for the City Parks and Open Spaces and conservation studies on the historic parks; progressing a long term strategy for trees; the maintenance of the Red Stables at St Anne's Park for arts programming, exhibitions, workshops, music concerts and other public events.

The Parks Team will continue to contribute landscape architecture, natural science, arboriculture and horticultural expertise to public realm and other corporate projects and policy development in the City.

The annual tree planting and tree pruning programmes are ongoing. €239,000 will be spent in 2013 on the programme and €300,000 is budgeted for 2014.

## **F04 Community, Sport and Recreational Development**

### **Community Grants**

Dublin City Council has provided €962,000 to support Community and Voluntary Groups and activities in 2014. 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. During 2013 827 grants were provided.

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

The proposed budget for 2014 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. The total estimated cost of operating these facilities in 2014 is €4.13m with an estimated income of €2m, including grants from the Dept. of Children and Youth Affairs (€728,000 in 2013).

### **Progress in 2013**

The existing facilities continued to operate without any reduction in hours or service levels throughout 2013. These facilities continue to provide a much demanded service in their adjoining communities. The continued yearly reduction in grants under the Young People's Facilities and Services Fund administered by the Dept. of Children and Youth Affairs is reflected as a reduction in income in these centres. This grant was reduced by 10% in 2013 and now is 27% less than it was in 2009.

### **Objectives for 2014**

The objective for 2014 is to continue the same level of service and opening hours for all the facilities as in 2013. 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 2014 is to increase usage in non-peak times and stabilise income.

### **Community Facilities**

In March 2013 the management of the following 13 community facilities (Laurence O'Toole, Hardwicke St, Blackhall/St. Pauls, East Wall, Pearse St, Georges Place, Cherry Orchard, Donore Avenue, Dominick St, Bluebell, Killmore, Darndale, Ventry) transferred from the Community Section to the Sports and Leisure Services Section. The budget for the management and

operation of these centres is estimated at €2.63m in 2014, with grant income from the Dept. of Children and Youth Affairs of €252,000 in 2013 and €234,000 in 2014.

### **Progress in 2013**

Each "cluster" of centres is now directly administered by a manager. Each centre delivered a Community Summer project which involved more than 900 children. A training programme comprising Health and Safety, Occupational First Aid and Food Hygiene was rolled out in 2013 and will continue in 2014.

### **Objectives for 2014**

- 3 Centres with Pitches (Sherriff/PARC/Cherry Orchard) to generate an income from pitch hire to reduce the running costs of the centres.
- Identify new training opportunities for staff - Play Development/Community Studies/Health & Safety and continue with the training programme rolled out in 2013.
- Increase usage of all the centres, particularly at peak times, thus generating more income.
- Build on relationship with Sports Development Officers, Play Leaders and local schools to increase usage of the facilities.

### **Ballymun Social Regeneration Programme**

The Department of the Environment, Community and Local Govt. has agreed to continue funding the Ballymun Social Regeneration Programme until 2016. €2m has been allocated for 2014 and responsibility for managing this programme will transfer to the Culture, Recreation and Amenity Dept. with the winding down of Ballymun Regeneration Limited Company. This funding will be used to support Ballymun projects under the following thematic headings:

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

### **Sports Development**

The Sport Development budget for 2014 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 areas of the city. Their role is to plan, organise and implement sustainable sports activities and sport programmes for young people from 10 to 21 years of age. Approximately 45% 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 Dept. of Children and Youth Affairs.

There are currently 5 Sport and Recreation officers who 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 the Sport Development programme.

The City Council also part-funds (70%) the 5 Boxing in the Community Development Officers in conjunction with the Dept. 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 and it is proposed to increase this contribution in 2014 to support Leinster Rugby employing a second rugby officer. Discussions are also ongoing with Cricket Ireland with a view to supporting them in employing a Cricket Officer for the City area.

## **F05 Operation of Arts Programme**

### **Hugh Lane Gallery**

#### **Progress in 2013**

##### **Collections**

- A new re-hang of the permanent collection with an emphasis on 19th and 20th century paintings.
- The Gallery was co-curator with the Irish Museum of Modern Art for an exhibition "Changing States: Contemporary Irish Art and Francis Bacon's Studio" at the BOZAR Centre for Fine Arts in Brussels, to mark the Irish Presidency of the European Council of the European Union.
- Exchange of the Lane Paintings with the National Gallery, London.
- **Dublin Divided: September 1913:** A major exhibition highlighting the centenary of the Lockout and the origins of the Hugh Lane Gallery.
- **Francis Bacon Studio** – Loans from the Bacon Archive went to the Gallery of New South Wales, Sydney, Australia and Palazzo Strozzi, Florence, Italy.
- Loans from the permanent collection to Dulwich Picture Gallery, Yale Center for British Art.
- Invited by the Gallery of New South Wales to present a paper on Francis Bacon at the symposium Francis Bacon Five Decades.
- Invited by the School of Architecture U.C.D. in association with the Irish Museum of Modern Art and the National Museum of Ireland to present a paper at the symposium The City as Archive a House for Eileen Gray.

##### **Temporary Exhibitions**

- **Into the Light** - To celebrate its 60th anniversary, the Arts Council, in partnership

with The Hugh Lane, produced a major national showcase of works from its Collection.

- **Lawrence Carroll: In The World I Live** - This installation by Irish artist Lawrence Carroll was the artist's first solo exhibition in Ireland and attracted over 33,000 visitors.
- **Sean Scully: Doric** - An exhibition of Sean Scully's recent Doric series of paintings produced since 2008, curated by Oscar Humphries, editor of Apollo art magazine, and presented in association with Benaki Museum, Athens and IVAM, Valencia.
- **Jonathan Cummins: When I Leave These Landings** – A collaboration between The Hugh Lane and NCAD Gallery. Evolving from an art project in prison, the film-based installation engages with four anti-agreement political prisoners during their time in prison and for a period of time after their release. The conversation eventually extends to the families of the men. The exhibition is on view at VOID, Derry, until 25 January as part of the City of Culture 2013 Programme.
- **Sleepwalkers Exhibition Programme: Enabling contemporary Irish art practice** - The Production as Process phase followed by solo exhibitions by Clodagh Emoe, Sean Lynch, Lee Welch and Jim Ricks.

##### **Education**

Collaborations with local community groups and international audiences has continued to grow throughout the year e.g. Bealtaine and Chinese New Year Festivals, Open House and Culture Night, to name but a few.

##### **Objectives for 2014**

##### **Collections**

- Hold one major exhibition drawn from the sculpture collection of the Hugh Lane Gallery.
- Carry out a full inventory of the collection.
- Carry out a thematic re-hang of the permanent collection including new acquisitions.
- Feature two new thematic displays from the Francis Bacon Studio archive.
- Continue to publicise the collection through research, publications and lectures.
- Digitise all artists' files currently housed in the gallery.

##### **Temporary Exhibitions**

A budget of €60,000 has been provided for Temporary Exhibition 2014. No external income source has been identified yet to enhance this programme.

##### **City Hall**

##### **Progress in 2013**

- Marketing of the exhibition has been both direct and through advertising, with the emphasis on advertising at minimum or no cost.

- The Rotunda has been well utilised during 2013. City Hall has proven to be a popular venue for Civil Marriage/Civil Partnership ceremonies and Humanist Ceremonies are now being held in City Hall. This should increase the number of Civil Ceremonies in City Hall. There was a variety of community, cultural, artistic and heritage use of City Hall during 2013, including the Trad Fest.
- The cost of operating City Hall is €715,000 with an annual income from events and visitors of €130,000.

#### **Objectives for 2014**

- To continue to maintain City Hall to existing high standards.
- To continue to promote the Rotunda at City Hall as a prime city centre location for hire by the organisers of corporate and cultural events, despite the economic climate.
- To promote City Hall as a venue for Civil Marriage/ Civil Partnership ceremonies and Humanist Ceremonies.

#### **Arts Office**

##### **Progress in 2013**

2013 has been an exciting year for the Arts Office. The draft of the next **Arts Plan** for 2014 – 2018 for the city was completed.

From a budget allocation of €550,000 for **Arts Grants and Bursaries**, 113 organisations received grants and delivered local and international arts festivals, theatre productions and gallery exhibitions. 12 artists received **bursaries** ranging from €500- €4,000.

**Programming Initiatives** from a budget of €279,000 has delivered events in communities across the city including Children's Art in Libraries, Bealtaine and Opera in the Open. Sponsorship for the Urban Fleadh and an extended programme of Opera in the Open was provided in the sum of €26,500 from Failte Ireland, DBID, The Church Bar Cafe and Carroll's Gifts. Grant income from the Arts Council in the sum of €67,106 also supports programming.

The **Dublin Writers Festival** promotes the best contemporary writers both Irish and International. The Festival generated income of €150,423 in 2013 from a combination of grants, admission fees and sponsorship.

Our **Public Art Programme** saw some wonderful work presented in public spaces throughout the city, including; The Lost and Found Assembly, a commission by George Higgs and the Touring Tama, and a temporary outdoor installation by Irish artist Miriam McConnon.

Demand remains high for our **Residential and Rehearsal Spaces**, with income of €23,000 from Residential Spaces and Units 3 & 4 James Joyce Street, just short of running costs. Income of €48,000 is expected from the hire of The Lab

Rehearsal Spaces. Unit 3, James Joyce Street is occupied by **Cultur Lab**, a Dublin City Council/UCD partnership initiative. The **Lab Gallery** provides exhibition space for new and emerging contemporary art with 8 exhibitions presented in 2013 from a budget of €51,537. The Arts Office continues to work in partnership with various parties to deliver opportunities where possible, for artist use of **Vacant Spaces**.

#### **Objectives for 2014**

A key objective for 2014 is the communication of the **Arts Plan 2014-2018** to all stakeholders and interested parties. For 2014, expenditure on **Arts Grants and Bursaries** remains at the 2013 level of €550,000.

Provision of €272,000 is provided for **Programming and Artistic Services** across the city, which delivers on accessibility to quality art programming for all. This also delivers on the Arts Office objective of providing appropriate supports and opportunities for artists.

New programming initiatives such as **Art and Ecology** and a **City Music Festival** are among the proposed deliverables in the 2014 Arts Council Grant application for a sum of €35,000.

A grant application to the Arts Council in the sum of €50,000 has been submitted for the **Dublin Writers Festival**, due to the success of the event it is expanding in 2014. In addition, revenue from ticket sales is expected to deliver on a par with the 2013 figure of €60,000 and sponsorship is forecast at €20,000.

For 2014 a target of €5,000 in sponsorship income has been set for the **LAB Gallery** reflecting an objective of increasing revenues from sponsorship and partnerships for Arts Office programming. Projected income from hire of rehearsal spaces is €45,000.

Rental income from our **Residential Units** remains steady with a projected income of €23,000 against a reduced projected cost in 2014 of €24,650. We will continue to encourage the integration work developed by artists in the residential units, into our programme. In order to continue to achieve maximum use of rehearsal space in the LAB, promotion of availability of the spaces will take place in 2014.

#### **Festivals & Events**

##### **Progress in 2013**

With a staff of eight people, The Events and Tourism Promotion Unit assist with the coordination, facilitation, animation and funding of many events throughout the city. Up to October 2013, 642 applications for use of the public domain were processed by the Events and Tourism Promotion Unit including cultural, sporting, musical, arts, festivals, filming and charitable events. There are various charges for

the use of the public domain and the expected income for 2013 is €100,000 and these monies will go towards funding various festivals and events throughout the city.

The Events and Tourism Promotion Unit also advertises annually an Expression of Interest for those seeking funding for an event. Proposals were sought from various parties (those in the events industry, festival producers, cultural institutions, governing bodies of sport, city businesses) who were interested in supporting and collaborating with Dublin City Council, and meeting our aims and objectives in developing the Programme of Festival and Events for 2013. 73 applications were received. Following the evaluation of the applications, a number of various Festivals and Events were funded, such as Tradfest (€30,000), St. Patrick's Day Festival (€198,000), Street Performance World Championships (€60,000), the Dublin Pride Festival (€10,000) and the Dublin Marathon (€80,000). The total budget was €877,419. This was made up of the Contributions Budget of €705,000 and Artistic Services Budget of €172,419.

During the year, in collaboration with other agencies, Dublin hosted a number of significant events which greatly enhanced the profile of the city and promoted the "Dublin" brand and at the same time provided measurable economic benefits, increasing tourist and local visitor numbers to the city. Some of the key events included Riverdance, Rock and Roll Marathon, Flightfest and the New Years Eve Festival.

#### **The Gathering**

The Unit supported over 25 Community based events through the Local Community Fund in association with Fáilte Ireland. Nearly all were successful in attracting increased bed numbers with visitors travelling from across the globe making the Gathering, nationally, the success story of 2013. The Contributions Budget for 2013 was €676,000.

It is a priority of the Events Unit 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.

#### **Objectives for 2014**

##### **Dublin Street Performers Code of Conduct:**

The City Council approved the commencement of the Public Consultation Process for Draft Control of Street Performers Bye-laws (Busking) 2013 in September.

Any comments made by the public, following the public consultation process, will be presented to the City Council for consideration before the bye-laws are formally passed by the elected members.

##### **Giro d'Italia**

The Giro d'Italia's arrival in Dublin will be celebrated with a host of special events in the run up to the arrival of over 200 of the world's top professional cyclists. Such is the prestige of the

Giro that Bradley Wiggins, 2012 Tour de France champion, has focused on the Giro d'Italia 2013 rather than defending his Tour de France title.

##### **Clontarf 2014**

A major re-enactment event is planned for the commemoration of the battle of Clontarf 1014. The main features will be a Viking village and battle re-enactments. Other city centre events are to be confirmed.

##### **Croke Park**

The Croke Park Classic will see the University of Central Florida host Penn State in their 2014 Season Opener in GAA HQ on the 30th August 2014.

**DIVISION F - CULTURE, RECREATION & AMENITY**

**ADDITIONAL INCOME ANALYSIS**

**Analysis of Government Grant Income**

<b>Government Grant Source</b>	<b>Purpose</b>	<b>2014</b>	<b>2013</b>	<b>2013 Revised</b>
Tourism, Culture & Sport	Contribution to Art Gallery	0	0	5,000
Tourism, Culture & Sport	Contribution to City of Literature	0	0	46,500
Tourism, Culture & Sport	Contribution to Dublin Writer's Festival	50,000	45,000	89,250
Tourism, Culture & Sport	Contribution to Sports & Recreation	240,205	253,505	240,205
Tourism, Culture & Sport	Contribution to the Arts Office	35,000	40,000	67,106
DoECLG	Ballymun Social Regeneration	2,000,000	0	0
Justice & Equality	Recoupment for the Prison Library Service	158,141	158,141	157,882
Health	Contribution to Sports Development	65,000	65,000	66,600
Children & Youth Affairs	Contribution to Sports Development	1,456,789	1,576,856	1,560,559
Arts, Heritage & Gaeltacht	Contribution to Dublin Book Festival	0	0	25,000
Education	Contribution to Sports Development	0	0	4,374
Taoiseach	Contribution to Libraries Programming	0	0	3,800
Other	CDETB	255,963	255,963	255,963
<b>Total</b>		<b>4,261,098</b>	<b>2,394,465</b>	<b>2,522,239</b>

**Analysis of Other Income**

<b>Other Income</b>	<b>2014</b>	<b>2013</b>	<b>2013 Revised</b>
Contribution From Capital - Tall Ships	0	10,000	0
Dublin Literary Award	0	100,000	110,244
Library Council - Recoupment of Library Rent	313,500	313,500	313,500
Miscellaneous	291,221	288,466	811,029
Tall Ships - Income Received	0	0	323,497
<b>Total</b>	<b>604,721</b>	<b>711,966</b>	<b>1,558,270</b>

# BUDGET 2014

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

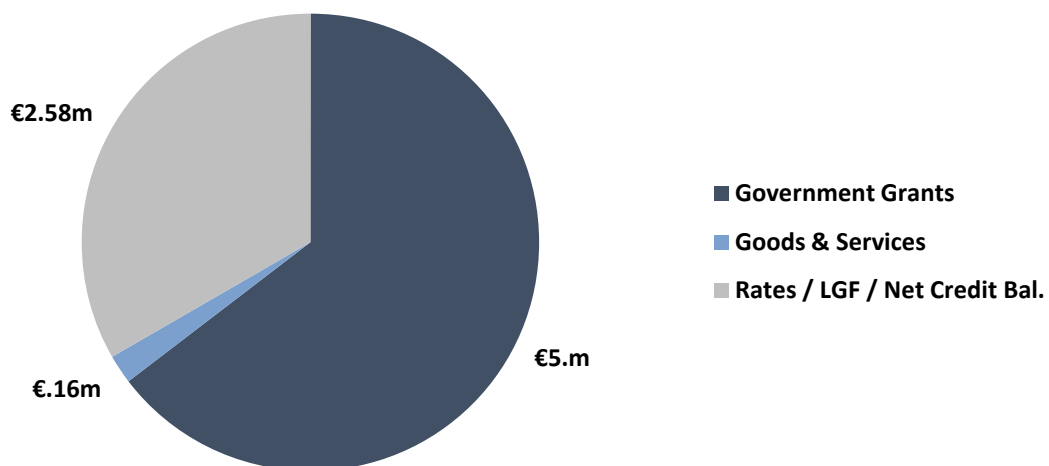
### OBJECTIVE:

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

### KEY INDICATORS:

Total Programme Expenditure	€7,743,229
Children in School Meals Scheme	24,500
Number of Higher Education Grants (2012 – 2013)	1,754

## SOURCES OF FUNDING



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	369,150	369,150	505,652	418,656
G0405	Other Animal Welfare Services (incl Horse Control)	231,800	231,800	324,337	308,585
G0499	Service Support Costs	154,416	154,416	166,206	162,119
	<b>Veterinary Service</b>	<b>755,366</b>	<b>755,366</b>	<b>996,195</b>	<b>889,360</b>
G0501	Payment of Higher Education Grants	4,300,000	4,300,000	8,750,000	7,000,000
G0502	Administration Higher Education Grants	124,374	124,374	227,978	150,601
G0505	Contribution to VEC	560,000	560,000	450,600	559,612
G0506	Other Educational Services	100,000	100,000	100,000	100,000
G0507	School Meals	1,422,855	1,422,855	1,463,102	1,343,754
G0599	Service Support Costs	480,634	480,634	649,268	625,366
	<b>Educational Support Services</b>	<b>6,987,863</b>	<b>6,987,863</b>	<b>11,640,948</b>	<b>9,779,333</b>
	<b>Service Division Total</b>	<b>7,743,229</b>	<b>7,743,229</b>	<b>12,637,143</b>	<b>10,668,693</b>



<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Education and Skills	4,239,100	4,239,100	8,689,100	6,939,100
Social Protection	620,000	620,000	620,000	594,000
Agriculture, Food & The Marine	138,000	138,000	189,000	200,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,997,100</b>	<b>4,997,100</b>	<b>9,498,100</b>	<b>7,733,100</b>
<b>Goods and Services</b>				
- Other Income	164,450	164,450	166,350	159,422
<b>Total Goods and Services (b)</b>	<b>164,450</b>	<b>164,450</b>	<b>166,350</b>	<b>159,422</b>
<b>Total Income c=(a+b)</b>	<b>5,161,550</b>	<b>5,161,550</b>	<b>9,664,450</b>	<b>7,892,522</b>

# BUDGET 2014

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

### **G04 Veterinary Service**

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

This section is responsible for the implementation of Control of Dogs legislation. A private contractor currently operates a combined Dog Warden Service and Pound Service which dealt with 946 stray/unwanted dogs in 2012. 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. The gross cost of operating the Control of Dogs Service is approximately €400,000 with an income from fines and the issue of licences of €160,000.

#### **Progress in 2013**

The number of valid licences in the City Council's administrative area now stands at 9,134. Following a joint tendering process with Fingal and South Dublin County Councils, Dublin City Council entered into a new contract for the provision of a dog pound and warden service.

#### **Objectives for 2014**

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.

#### **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. The gross cost of operating the Control of Horses Service is approximately €300,000 with an income from the Department of Agriculture, Food and the Marine of approximately €200,000.

#### **Progress in 2013**

249 horses were seized in the Dublin area in the period January-September 2013. It is proposed to amend the Bye Laws to provide for the reduction of the number of days horses are retained for reclaim from 7 to 5 days. The process is currently at consultation stage.

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

#### **Objectives for 2014**

- To reduce the cost of the service.
- To progress the efficiency of the service with 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. The gross cost of the Higher Education Grant scheme is approximately €7 million in 2013 and €4.3 million in 2014. The reduction in this figure relates to the transfer of a significant number of grant aided students to SUSI.

#### **Progress in 2013**

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 1,200 renewal applications for maintenance grants and/or registration fees for the 2013/2014 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**

### **School Meals**

The Dublin City Council's School Meals Scheme operated in 194 National Schools in the Dublin City Council area in the year 2012-2013 and catered for approximately 24,500 pupils daily. The total cost of the food element of the Schools Meals Scheme 2012 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 is held by Glanmore Foods Ltd.

In addition to administering the school meals scheme, Dublin City Council provided an annual contribution of €110,000 towards the administrative costs of the schools involved in the scheme in 2012.

The gross cost of operating the School Meal Scheme is €1.4 million with an income of €650,000 from the Department of Social Protection.

### **Objectives for 2014**

Advertise public tender opportunity for new school meals contract.

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

<b>Government Grant Source</b>	<b>Purpose</b>	<b>2014</b>	<b>2013</b>	<b>2013 Revised</b>
Education & Skills	Recoupment of Higher Education Grants	4,239,100	8,689,100	6,939,100
Social Protection	School Meals Recoupment	620,000	620,000	594,000
Agriculture, Food & the Marine	Control of Horses Recoupment	138,000	189,000	200,000
<b>Total</b>		<b>4,997,100</b>	<b>9,498,100</b>	<b>7,733,100</b>

**Analysis of Other Income**

<b>Other Income</b>	<b>2014</b>	<b>2013</b>	<b>2013 Revised</b>
Control of Dogs / Horses	164,450	166,350	159,422
<b>Total</b>	<b>164,450</b>	<b>166,350</b>	<b>159,422</b>

# BUDGET 2014

## Division H – *Miscellaneous Services*

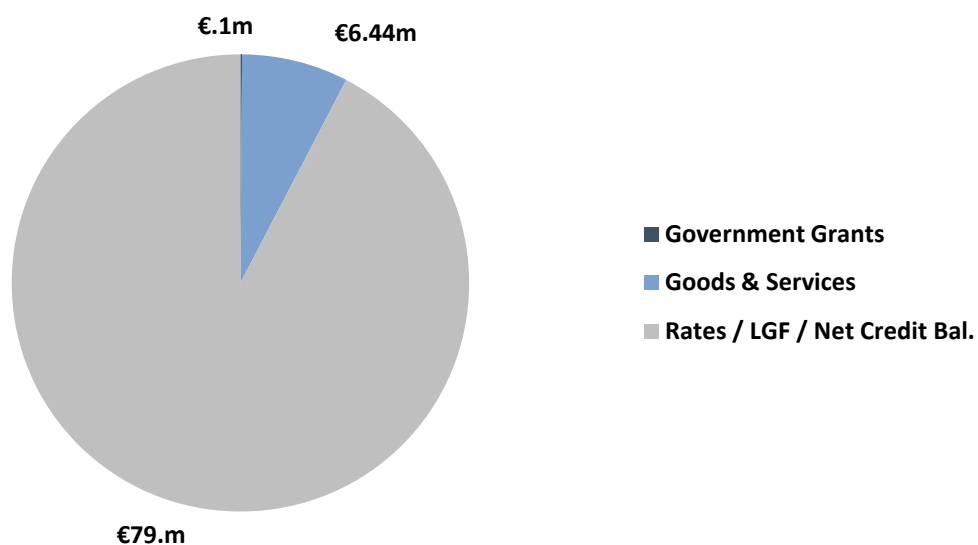
### OBJECTIVE:

*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	€85,540,986
General Annual Rate on Valuation	0.257
Rates Income (2012)	€341.3m
Population in City	527,612
Total Number on Register of Electors	325,772
Revenue of Street Trading Licences (2013)	€366,000
Dog Licences Issued	10,271
Number of Coroners Inquests (2012)	588
No. of Vehicle Licences (Tax Discs) Issued (2012)	398,142
Number of Driving Licences Issued (2012)	178,947
Number of New Vehicles (2012)	32,268
Amount Collected by Motor Tax (2012)	€94.6m

## SOURCES OF FUNDING



**MISCELLANEOUS SERVICES**

Expenditure by Service and Sub-Service		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,670,400	2,670,400	2,558,727	2,551,075
H0302	Debt Management Service Rates	795,600	795,600	796,700	799,000
H0303	Refunds and Irrecoverable Rates	54,667,951	56,000,000	52,000,000	51,500,000
H0399	Service Support Costs	1,356,667	1,356,667	1,398,093	1,371,672
	<b>Administration of Rates</b>	<b>59,490,618</b>	<b>60,822,667</b>	<b>56,753,520</b>	<b>56,221,747</b>
H0401	Register of Elector Costs	735,245	735,245	769,781	666,026
H0402	Local Election Costs	18,000	18,000	18,000	218,000
H0499	Service Support Costs	294,328	294,328	295,923	291,865
	<b>Franchise Costs</b>	<b>1,047,573</b>	<b>1,047,573</b>	<b>1,083,704</b>	<b>1,175,891</b>
H0501	Coroner Fees and Expenses	272,725	272,725	296,944	287,043
H0502	Operation of Morgue	2,742,637	2,742,637	2,855,308	2,741,276
H0599	Service Support Costs	607,170	607,170	464,439	453,358
	<b>Operation of Morgue and Coroner Expenses</b>	<b>3,622,532</b>	<b>3,622,532</b>	<b>3,616,691</b>	<b>3,481,677</b>
H0701	Operation of Markets	793,127	793,127	812,427	803,506
H0702	Casual Trading Areas	370,000	370,000	410,671	366,000
H0799	Service Support Costs	386,535	386,535	411,340	402,984
	<b>Operation of Markets and Casual Trading</b>	<b>1,549,662</b>	<b>1,549,662</b>	<b>1,634,438</b>	<b>1,572,490</b>
H0801	Malicious Damage	112,890	112,890	234,475	103,200
H0899	Service Support Costs	1,286	1,286	234	226
	<b>Malicious Damage</b>	<b>114,176</b>	<b>114,176</b>	<b>234,709</b>	<b>103,426</b>
H0901	Representational Payments	943,769	943,769	869,648	846,929
H0902	Chair/Vice Chair Allowances	72,000	72,000	72,000	72,000
H0904	Expenses LA Members	940,818	940,818	876,318	878,937
H0905	Other Expenses	1,103,228	1,103,228	1,096,654	1,060,005
H0906	Conferences Abroad	60,000	60,000	60,000	60,000
H0908	Contribution to Members Associations	27,000	27,000	27,640	27,000
H0999	Service Support Costs	1,312,196	1,312,196	1,309,655	1,341,732
	<b>Local Representation/Civic Leadership</b>	<b>4,459,011</b>	<b>4,459,011</b>	<b>4,311,915</b>	<b>4,286,603</b>
H1001	Motor Taxation Operation	9,379,447	9,379,447	10,367,429	10,279,525
H1099	Service Support Costs	3,716,659	3,716,659	3,840,003	3,785,972
	<b>Motor Taxation</b>	<b>13,096,106</b>	<b>13,096,106</b>	<b>14,207,432</b>	<b>14,065,497</b>
H1101	Agency & Recoupable Service	2,066,408	2,566,408	1,968,054	1,254,444
H1199	Service Support Costs	94,900	94,900	31,536	30,029
	<b>Agency &amp; Recoupable Services</b>	<b>2,161,308</b>	<b>2,661,308</b>	<b>1,999,590</b>	<b>1,284,473</b>
	<b>Service Division Total</b>	<b>85,540,986</b>	<b>87,373,035</b>	<b>83,841,999</b>	<b>82,191,804</b>

<b>MISCELLANEOUS SERVICES</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	100,000	100,000	222,785	2,304,664
<b>Total Grants &amp; Subsidies (a)</b>	<b>100,000</b>	<b>100,000</b>	<b>222,785</b>	<b>2,304,664</b>
<b>Goods and Services</b>				
- Pension Contributions	497,912	497,912	595,378	611,694
- Local Authority Contributions	1,088,000	1,088,000	1,115,000	1,090,373
- NPPR	2,500,000	1,000,000	12,300,000	18,800,000
- Other Income	2,357,136	1,357,136	1,593,348	5,773,034
<b>Total Goods and Services (b)</b>	<b>6,443,048</b>	<b>3,943,048</b>	<b>15,603,726</b>	<b>26,275,101</b>
<b>Total Income c=(a+b)</b>	<b>6,543,048</b>	<b>4,043,048</b>	<b>15,826,511</b>	<b>28,579,765</b>

# BUDGET 2014

## 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 2013**

- The Casual Trading unit continues to monitor and manage the designated trading and event trading areas in Dublin City Council's functional area.

- In 2013 the unit will process and issue approximately 3,000 event and 410 designated trading licences. The gross cost of operating the Casual Trading function is €370,000 with an income of €370,000 from the issuing of Event and Designated Casual Trading Licences.
- The Smithfield Horse Fair Control Bye Laws 2012 came into effect on 15<sup>th</sup> February 2013. 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. The fairs held in March and September were deemed to be successful.

#### **Objectives for 2014**

- 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. Local Elections are due to be held in May 2014 at which the residents of Dublin City will elect 63 Councillors, an increase of 11 on the present number.



## **H10 Motor Taxation**

Since 2004 the DoECLG has provided the Motor Tax on Line service to customers provided with a PIN number. During 2012 in the region of 705,000 Dublin customers opted to use this service, resulting in income of approximately €172.1m for the Local Government Fund. This represents an average of 72% (an increase of 4% on 2012) of customers who were eligible to use the service, and equates to an average of 67.1% of our overall motor tax business. Driving licences cannot be renewed on-line.

In 2013 it is anticipated that the Motor Tax offices will deal with in excess of 438,000 public customers and over 291,000 postal items. By the end of 2013 the number of customers using the Motor Tax on Line system is expected to be in excess of 755,000, which will represent an increase of approx 7% on 2012. Anticipated receipts to the end of 2013 are €310m.

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, further rationalisation of the service will occur in 2013 with the closure of the Clondalkin Motor Tax Office at the end of December 2013.

Dublin City Council Motor Tax Office continues to deliver the service for the 4 Dublin Authorities from 2 locations in Ballymun, and Smithfield.

The Driving Licence Service transferred to the National Driver Licence Service on the 29th of October 2013 under the auspices of the Road Safety Authority. Further information on this service is available on [www.NDLS.ie](http://www.NDLS.ie)

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

## DIVISION H - MISCELLANEOUS SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2014	2013	2013 Revised
DoECLG	Grants	0	0	5,965
DoECLG	Local Government Fund Adjustment	0	0	2,198,699
DoECLG	Property Damage	100,000	222,785	100,000
<b>Total</b>		<b>100,000</b>	<b>222,785</b>	<b>2,304,664</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2014	2013	2013 Revised
Fingal/DLR/South Dublin	Coroners Court	1,000,000	1,000,000	1,000,000
Fingal/DLR/South Dublin	Cost of Management	88,000	115,000	90,373
<b>Total</b>		<b>1,088,000</b>	<b>1,115,000</b>	<b>1,090,373</b>

#### Analysis of Other Income

Other Income	2014	2013	2013 Revised
BIDS	30,000	30,000	30,000
Casual Trading	370,000	410,671	366,000
Entry Year Levy	750,000	300,000	600,000
IPB Dividend	0	0	396,980
LGMSB	31,000	54,690	136,530
Markets Income	491,826	577,000	510,767
Miscellaneous	684,310	220,987	2,772,757
Pension Related Deduction	0	0	900,000
Road Safety Authority	0	0	60,000
<b>Total</b>	<b>2,357,136</b>	<b>1,593,348</b>	<b>5,773,034</b>

<b>Summary of Central Management Charge - Appendix 1.</b>	
<b>Description</b>	<b>2014</b>
	<b>€</b>
Area Office Overhead	16,971,909
Corporate Buildings Overhead	6,748,577
Corporate Affairs Overhead	7,401,578
IT Services	3,775,519
Postroom Function	652,617
Human Resource Function	5,307,989
Finance Function Overhead	7,450,836
Law Department	3,344,071
Pension & Lump Sum Salaries Overhead	35,148,375
Pension & Lump Sum Wages Overhead	26,010,921
<b>Total Expenditure - Allocated to Services</b>	<b>112,812,392</b>