

Comhairle Cathrach Bhaile Átha Cliath

Buiséad Faofa

Dublin City Council

Adopted Budget

2015



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

To The Lord Mayor and Members of the Dublin City Council

Report of the Chief Executive on the Draft Budget of the Dublin City Council
for the local financial year ending on the 31st December 2015

In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the Chief Executive showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31st December 2015. 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 0.254.

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. (to be confirmed) on the 10th November 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 Council Chamber, City Hall as follows:

Budget Information Meeting Wednesday 5th November 2014 at 6.00 p.m.

OWEN P. KEEGAN
CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2015

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Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Annual Revenue Budget 2015

Introduction

I am presenting the attached draft Budget for the financial year 2015 to the elected members of the City Council in accordance with Section 103 of the Local Government Act 2001, as amended. This Budget has been difficult to construct due to reduced resources, cost pressures and significant changes in funding arrangements.

This report provides information on the following matters:

1. Outturn 2014 vs. Budget 2014 and the key factors explaining the excellent performance in 2014.
2. Income 2015 changes vs. expected 2014 outturn:
 - a) Local Property Tax in 2015
 - b) Commercial Rates Income in 2015
 - c) NPPR income in 2015
 - d) Government Grants
 - e) Housing Rents
 - f) Homeless Services
3. Expenditure 2015 changes vs. expected 2014 outturn:
 - a) Payroll
 - b) Other expenditure provisions

1. Outturn 2014 vs. Budget 2014

The outturn for 2014 provides for a credit balance of €26.2m notwithstanding certain expenditure increases and income reductions compared with Budget 2014. This very satisfactory outcome reflects much higher than expected income from payment of the NPPR charge and associated late payment penalties as well as good financial management and stewardship of resources. The NPPR charge will yield €9.5m in additional receipts in 2014. However, it is worth noting that NPPR charge income will not bring a similar benefit beyond 2015.

The credit balance from 2014 is a key factor in maintaining service provision in 2015. The absence of the credit balance would mean a further contraction of resources, impacting on services in 2015.

The key expenditure and income factors contributing to the credit balance of €26.2m are set out in the table on the next page.

Expenditure	€m
Management Fees	0.5
Gas Boilers	1.4
Homeless	9.0
Roads BDP	-2.3
Water BDP	-3.2
Development	-1.0
CRA	-1.0
Motor Tax	-1.8
Rates BDP	-6.7
CMC Department	-1.8
Area Offices	-0.4
Income	
NPPR	9.5
Investment Income	1.0
Parking Meters	1.0
Housing Rents	-1.8
IPB Dividend	0.4
Homeless Income	7.7

Note: The additional homeless income is largely based on an assumption of additional DoECLG funding of €4m in respect of 2014.

2. Income (Budgeted 2015 vs. Outturn 2014)

Local Property Tax

The value of LPT receipts in 2015 from householders in Dublin city has been estimated by the DoECLG at €70.2m, being €82.6m less the 15% reduction, valued at €12.4m, decided by the elected members. (See table on next page.) A deduction of €16.5m is then made, being the value of LPT receipts raised in Dublin city. This will be distributed to other local authorities as an 'equalisation' measure. The net value of LPT receipts from households in Dublin city directed to Dublin City Council in 2015 is expected to be €53.7m.

However, Circular Fin. 17/04 directs Dublin City Council to apply €41.1m of the €53.7m available to capital purposes in substitution for other grant funding. Of the €12.6m that remains in the revenue budget, we have been advised that €5.7m will replace the previous Roads Block Grant and €2.7m will replace the previous General Purpose Grant (GPG).

The net effect is that the additional funding that will be available to the City Council in 2015 as a consequence of LPT receipts and that is provided for in the draft Budget will be just €4.2m. The expectation of additional service provision as a consequence of LPT receipts coming directly to the City Council in 2015 will pose a major challenge for the City Council next year.

LPT Income Arising in the City Council Area and Available as Additional Funding for Budget 2015

	€m
Per Circular Fin 14/2014 - 100% Dublin City	82.6
Per Circular Fin 14/2014 - 20%	16.5
Per Circular Fin 14/2014 - 80% retained LPT	66.1
Less 15% Reduction	12.4
LPT Funding 2015	53.7
Roads per Circular Fin 17/2014	5.7
Self Funding for housing capital grants per Fin 17/2014	25.0
Self funding for Capital Loan and Subsidy Scheme (CLSS)	16.1
Previous GPG Allocation (in funding base)	2.7
Additional funding included in draft budget	4.2
	53.7

Dublin City Council has sought clarification from the DoECLG on the value of other Revenue grants that will be funded in 2015. These values are large and material to the 2015 Budget. In preparing this draft Budget, the assumption has been made that the Department will continue to fund these grants at existing 2014 Budget levels unless otherwise stated. I set out below the schedule of Housing Revenue Grants outlining the budgeted levels for 2014, 2014 revised and 2015.

	2015	2014	2014R
Homeless Services	42,400,000	31,304,444	35,300,000
Rental Accomodation Scheme	14,096,000	13,770,540	14,046,224
Disabled Persons Grants	4,656,974	5,400,000	4,656,974
Construction Social Leasing	3,525,000	2,500,000	2,515,000
Housing Maintenance Voids	1,900,000	1,900,000	1,900,000
Rental Subsidy Shared Ownership	765,000	850,000	765,000
CLSS - Management & Maintenance	850,000	820,000	824,000
Travellers	700,000	755,000	850,000
Housing Assistance Payment	251,000	0	8,000
	69,143,974	57,299,984	60,865,198

Commercial Rates

The Valuation Office completed the revaluing of all non-domestic properties in the City Council area in 2013, with new valuations taken effect from 1st January 2014. These revised valuations form the basis for the determination of commercial rates in 2014 and subsequent years.

The revaluation process was intended to be revenue neutral for the City Council - the relevant legislation provides that rates yield should not increase or decrease as a direct result of the revaluation. However, there is an extensive appeals process for ratepayers who are unhappy with the outcome of the revaluation process. The first stage involves an appeal to the Commissioner of Valuation. The second stage involves an appeal to the Valuation Tribunal - 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. Unfortunately, appeals are not determined until after the revenue neutral ARV is set.

Successful appeals to the Commissioner of Valuation resulted in the downward movement in valuations equivalent to a loss of commercial rates income of €5.1m in 2014. This represents a perpetual loss in funding for Dublin City Council equivalent to a 1.5% rate reduction across all ratepayers. A provision of €2m has been made in 2015 in respect of successful appeals to the Valuation Tribunal in 2015.

Dublin City Council is mindful of the pressures faced by businesses. The Council's ARV has been reduced every year since 2009. **For 2015, a rate multiplier (ARV) of 0.254 is proposed which represent a decrease of 1% in commercial rates on the 2014 level.** The Central Bank forecast (as at October 2014) for inflation in 2015 is 1.1%.

Non-Principal Private Residence Charge (NPPR)

An annual charge of €200 was introduced on non-principal private residences in July 2009. The charge ceased in 2013. Legislation has been enacted providing for local authorities 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) thereby reducing the overheads and support costs associated with collection.

As part of the 2014 Budget, it was estimated that €2.5m income would accrue from the NPPR charge in 2014. The actual value for 2014 is expected to be €12.0m. The funding from this source has been critical to achieving stable financial management in recent years.

		Movement compared with Budget 2014
	€m	€m
2014 Budget	2.5	
2014 Revised Budget	12.0	+9.5
2015 Budget	1.0	-1.5
		+8.0

Government Grants

The table below shows an increase of €11.4m on the outturn for 2014 and primarily relates to an increase of €4m for Homeless, the payment of €8.9m for Water/Drainage loan charges and reductions of €1m in NRA grants and €1.1m in HEGs.

The increase of €10.9m in 2015 on the 2014 budget relates to an increase of €11.1m for Homeless, €1m for social leasing and €9m for Water/Drainage loan charges and reductions of €6.8m for NRA grants and €3.5m for HEG's.

Grants by Department / Body	2015	2014	2014R
	€	€	€
Environment, Community & Local Government	82,349,657	61,030,984	74,299,975
National Roads Authority	2,076,000	8,961,000	7,975,962
Children & Youth Affairs	1,441,328	1,456,789	1,441,328
Enterprise Ireland	1,306,629	1,349,874	1,136,997
Education and Skills	784,100	4,239,100	3,139,100
Social Protection	672,500	620,000	632,000
Health	650,502	926,059	932,614
Other Departments	1,620,785	1,416,309	1,795,917
	90,901,501	80,000,115	91,353,893

Housing Rents

No provision has been made in the draft Budget for increases in housing rents, increased charges for the collection of domestic refuse from flat complexes or for increased gas boiler maintenance charges. Guidance on the introduction of the proposed National Rents Scheme is still awaited. Notwithstanding a static income stream, housing services face some cost pressures arising from the increased cost of gas boiler maintenance and increased management fees. Overall expenditure has increased in the outturn for 2014 against the Budget provision and will increase again in 2015, albeit by a lesser amount.

	2015 €m	2014 €m	2014R €m
Total Housing Maintenance Expenditure	48.0	47.1	49.3
Gas Boiler Maintenance	3.2	2.2	3.6
Management Fees	1.4	0.9	1.4
Housing Rents	71.0	72.8	71.0

Homeless Services

The number of persons presenting as homeless has increased significantly during 2014. An important and unwelcome aspect of this trend has been an increase in the number of families with dependent children presenting as homeless. Many of these households have to be accommodated on a temporary basis in hotels which is expensive and unsatisfactory. While the causes of homelessness are many and complex, a key factor has been the inability of low income households to secure and sustain private rented accommodation in face of significant increases in rents and caps on rent supplement payments.

The level of expenditure being incurred on homeless service has increased disproportionately to other local authority service costs in 2014. If presentation levels in 2015 remain at 2014 levels, the cost of homeless service provision will increase again. The problem of increased demand for homeless services for the City Council, and to a lesser extent for the other Dublin local authorities (the service is managed on a regional basis by the Dublin Region Homeless Executive), has been compounded by the fact that there has been a significant departure from the traditional 90% recoupment of expenditure on homeless services from the State.

	2015	%	2014	%	2014R	%
	€m		€m		€m	
Total Expenditure	59.2		43.1		52.1	
Income						
DoECLG	42.4	71.6%	30.9	71.7%	35.3	67.8%
DLA	3.5	5.9%	0.4	0.9%	3.5	6.7%
HSE	0.5	0.8%	0.8	1.9%	0.8	1.5%
Misc	0.5	0.8%	0.5	1.2%	0.6	1.2%
Non DCC Income	46.9	79.2%	32.6	75.6%	40.2	77.2%
DCC Funding (Deficit)	12.3	20.8%	10.5	24.4%	11.9	22.8%
Total Income	59.20		43.10		52.10	

In preparing the draft Budget, I have assumed additional funding from the DoECLG of €4m in respect of the costs of homeless services in 2014 and additional funding of €7.1m in 2015. I have also provided a contingency fund of €5.1m in recognition of the fact that the City Council will have to incur additional expenditure from its own resources in 2015 on homeless services, if the assumed increased grant funding is not forthcoming from the Department.

In the event that DoECLG does provide funding to the level required, I propose that the City Council consider the expenditure of the contingency fund on a range of Council services to support both businesses and communities.

3. Expenditure

Payroll

In 2014 a saving of €2.8m was made on payroll costs compared to the 2014 budget provision. This was achieved through controls on overtime and recruitment. Payroll costs are estimated to increase by €5.2m in 2015, principally due to increased pension costs of €1.2m, a provision of €2.6m for Irish Water SLA vacancies (recoupable from Irish Water), filling of critical engineering vacancies of €0.5m and the transfer of the BRL staff and associated salaries to the City Council of €0.5m.

Payroll Element	2009 Outturn	2014 Outturn	2015 Outturn	2014 as % of 2009
	€m	€m	€m	
Wages	193.7	160.2	161.3	83%
Salaries	150.9	129.2	132.1	88%
Pensions	65.4	75.0	77.7	119%
Gratuities	24.1	9.5	8.0	33%
Total	434.1	373.9	379.1	87%

Irish Water SLA

The draft Budget has been prepared on the basis that the full cost of water services provided by the City Council to Irish Water will be recouped. An Annual Service Plan for 2015 is currently being negotiated with Irish Water. In this regard it is worth noting that Irish Water has indicated that they will be seeking a significant reduction in the cost of the SLA in 2015 as well as a reduction in central management charge payments to the City Council.

Other Expenditure

During 2014, 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 2015 and beyond.

	2015	2014	2014R
	€	€	€
Gross Expenditure	771,315,213	802,677,866	746,266,943
Water Services - Irish Water SLA	52,902,766	106,338,189	66,076,565
Higher Education Grants (G0501)	845,000	4,300,000	3,200,000
Refunds & Irrecoverable Rates BDP (H0303)	46,600,000	54,667,951	47,900,000
Bad Debt Provisions (Excl Rates)	8,979,250	12,799,500	6,471,069
Housing Loans (A0801)	10,973,488	11,717,039	10,300,630
Homeless (A0501 & A0502)	59,219,887	43,107,074	52,114,606
RAS (A0701 & A0702)	21,785,529	20,533,973	20,552,243
Housing Grants (A0901 & A0903)	8,531,974	9,254,661	8,530,092
CLSS Loan Charges (A0602)	16,138,000	0	0
Non Mortgage Loans	11,817,995	15,339,043	10,905,718
Claims	12,094,500	9,009,205	10,721,274
Motor Tax (H1001)	6,347,798	9,379,447	7,611,324
Contingency Fund (H1101)	5,100,000	0	0
Net Expenditure - Other Services	509,979,026	506,231,784	501,883,422

The above table illustrates the continuation of services at current 2014 levels, except for the increased Budget provision for homeless services. Thus, while this Budget provides for the continuation of current services, it has not been possible to allocate additional funding to expand existing services or commence new initiatives, except in the case of homeless services.

Reductions in the cost of the parking enforcement contract have been achieved to the value of €250k in 2015. Provision has also been made in the draft Budget for additional staff resources required for the Docklands SDZ at a cost of €600k. It is expected that the yield from planning fees will increase by €300k in 2015. The Dublin Bikes Scheme will continue to have a net cost to the City Council of €200k. Ballyfermot Pool will be operating for a full year with increased operating costs of €200k. Finally, changes in the operation of the Motor Tax service have yielded savings of €1.8m in 2014 and will yield saving of €3.0m in 2015.

5 Conclusion

The preparation of this 2015 Budget has involved significant consultation. In this regard I wish to record my appreciation for the work of the Corporate Policy Group and of the Group Leaders who attended all meetings of the CPG.

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, notwithstanding a further contraction in our resources, services will again be maintained in 2015. I want, in particular, to thank the staff and management of all City Council services for their role in achieving this outcome.

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
Chief Executive

10th November 2014

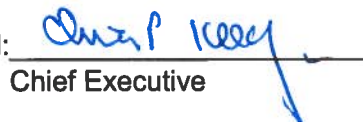
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 10th day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 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:


Chief Executive

Dated this 10th day of November, 2014

Corporate Policy Group

Lord Mayor
Councillor Christy Burke

Councillor Mary Freehill

Councillor Paul McAuliffe

Councillor Naoise Ó Muirí

Councillor Ruairí McGinley

Councillor Críona Ní Dhálaigh

Councillor Andrew Montague

Councillor Ciarán Cuffe

Councillor Daithí Doolan

Group Leaders

Councillor Vincent Jackson

Councillor Kieran Binchy

Councillor Paul McAuliffe

Councillor Séamas McGrattan

Councillor Dermot Lacey

Councillor Bríd Smith

Councillor Ciarán Cuffe

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2015					
	Expenditure	Income	Estimated Net Expenditure 2015		Estimated Outturn 2014 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	237,485,221	164,714,338	72,770,883	18%	53,874,978	15%
Road Transport & Safety	80,539,006	35,165,707	45,373,299	11%	33,745,043	10%
Water Services	75,080,839	62,598,114	12,482,725	3%	9,679,899	3%
Development Management	35,830,194	9,637,758	26,192,436	6%	24,315,543	7%
Environmental Services	178,686,416	75,577,143	103,109,273	25%	100,588,906	29%
Culture, Recreation and Amenity	82,376,789	12,323,687	70,053,102	17%	67,916,802	19%
Agriculture, Education, Health & Welfare	3,667,258	1,771,750	1,895,508	0%	1,970,985	1%
Miscellaneous Services	79,349,490	4,294,887	75,054,603	18%	59,258,510	17%
	773,015,213	366,083,384	406,931,829	100%	351,350,666	100%
Provision for Debit Balance			5,480,967		3,798,399	
Adjusted Gross Expenditure & Income (A)	773,015,213	366,083,384	412,412,796		355,149,065	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			31,710,884		20,375,043	
Local Property Tax / General Purpose Grant			28,718,895			
Pension Levy Deduction			16,200,000			
Sub - Total (B)			76,629,779		334,774,022	
Amount of Rates to be Levied C=(A-B)			335,783,018			
Net Effective Valuation (D)			1,313,064,567			
General Annual Rate on Valuation (C/D)			0.256			

Table B - Expenditure & Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	60,472,084	60,433,684	3,103,000	3,103,000	60,522,636	62,634,979	3,055,000	3,253,000
A02	Housing Assessment, Allocation and Transfer	6,013,449	5,973,449	736,680	736,680	6,056,380	5,835,404	1,068,000	801,300
A03	Housing Rent and Tenant Purchase Administration	10,181,081	10,173,481	71,195,000	71,195,000	9,750,277	9,632,827	72,995,000	71,195,000
A04	Housing Community Development Support	20,516,343	20,425,143	243,851	243,851	20,976,812	20,499,053	50,000	348,851
A05	Administration of Homeless Service	62,207,167	62,203,967	46,963,825	46,963,825	45,885,598	54,863,065	34,635,260	42,253,358
A06	Support to Housing Capital Programme	24,548,526	24,545,726	86,300	86,300	8,652,456	8,584,581	504,832	480,300
A07	RAS Programme	23,070,526	23,069,726	22,320,846	22,320,846	21,924,771	21,897,736	21,069,290	21,088,056
A08	Housing Loans	18,656,073	18,654,073	12,772,840	12,772,840	18,213,833	17,160,325	13,491,010	12,035,865
A09	Housing Grants	11,568,972	11,562,572	4,656,974	4,656,974	12,313,104	11,550,107	5,400,000	4,656,974
A11	Agency & Recoupable Services	0	0	2,384,022	2,384,022	0	0	2,625,591	2,670,395
A12	HAP Programme	251,000	251,000	251,000	251,000	0	8,000	0	8,000
	Service Division Total	237,485,221	237,292,821	164,714,338	164,714,338	204,295,867	212,666,077	154,893,983	158,791,099
	Road Transport & Safety								
B03	Regional Road - Maintenance and Improvement	7,376,776	7,174,776	0	0	7,547,083	7,523,328	40,000	108,000
B04	Local Road - Maintenance and Improvement	23,097,172	22,891,972	1,209,371	1,209,371	22,153,851	22,227,928	7,783,656	7,740,587
B05	Public Lighting	9,983,423	9,980,623	0	0	9,909,018	9,743,723	0	0
B06	Traffic Management Improvement	19,264,508	19,209,500	3,034,700	3,034,700	18,644,267	17,021,235	2,911,050	3,330,797
B08	Road Safety Promotion/Education	3,254,705	3,251,905	0	0	3,034,276	3,227,255	75,000	113,844
B09	Car Parking	12,138,978	12,138,978	28,741,000	28,741,000	12,177,737	11,928,216	28,586,000	29,446,103
B10	Support to Roads Capital Programme	3,791,293	3,791,293	14,000	14,000	3,799,233	3,514,634	14,000	14,000
B11	Agency & Recoupable Services	1,632,151	1,631,351	2,166,636	2,166,636	1,300,873	1,314,076	1,816,715	2,002,021
	Service Division Total	80,539,006	80,070,398	35,165,707	35,165,707	78,566,338	76,500,395	41,226,421	42,755,352
	Water Services								
C01	Water Supply	38,322,335	38,320,335	38,320,335	38,320,335	55,686,051	42,547,764	51,856,883	41,796,406
C02	Waste Water Treatment	19,233,749	19,232,949	19,232,949	19,232,949	70,796,183	37,649,153	61,723,837	29,316,099
C03	Collection of Water and Waste Water Charges	934,625	934,625	934,625	934,625	853,458	847,348	845,502	847,348
C04	Public Conveniences	174,020	174,020	0	0	200,130	172,776	0	0
C06	Admin & Tech Support to Capital Projects	0	0	0	0	341,581	242,728	338,406	242,728
C07	Agency & Recoupable Services	4,151,873	4,151,873	3,818,205	3,818,205	4,319,804	3,792,531	5,048,679	3,369,820
C08	Local Authority Water & Sanitary Services	12,264,237	12,264,237	292,000	292,000	0	0	0	0
	Service Division Total	75,080,839	75,078,039	62,598,114	62,598,114	132,197,207	85,252,300	119,813,307	75,572,401

Table B - Expenditure & Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Development Management								
D01	Forward Planning	5,592,112	5,522,320	216,000	216,000	4,921,071	4,594,942	52,000	2,000
D02	Development Management	6,579,232	6,576,432	1,385,000	1,385,000	6,322,226	5,713,873	1,074,000	1,252,000
D03	Enforcement	2,168,615	2,168,215	78,000	78,000	2,491,019	2,540,950	85,000	78,000
D04	Industrial & Commercial Facilities	8,393,102	8,390,702	3,922,016	3,922,016	8,006,400	7,608,026	3,644,034	3,318,034
D05	Tourism Development and Promotion	1,292,744	1,292,744	0	0	1,349,153	1,481,195	0	22,658
D06	Community and Enterprise Function	2,128,234	2,121,834	186,500	186,500	2,160,334	2,190,229	140,000	211,654
D08	Building Control	1,429,076	1,429,076	420,000	420,000	1,381,232	1,185,853	330,000	420,000
D09	Economic Development and Promotion	5,748,290	5,737,490	1,817,418	1,817,418	5,437,535	5,344,762	1,582,574	1,868,070
D10	Property Management	284,290	283,490	382,973	382,973	289,936	257,902	367,291	367,291
D11	Heritage and Conservation Services	2,214,499	2,213,699	742,000	742,000	1,631,056	2,245,388	70,000	793,500
D12	Agency & Recoupable Services	0	0	487,851	487,851	0	0	497,913	514,370
	Service Division Total	35,830,194	35,736,002	9,637,758	9,637,758	33,989,962	33,163,120	7,842,812	8,847,577
	Environmental Services								
E01	Landfill Operation & Aftercare	4,790,857	4,789,657	95,000	95,000	4,793,460	4,774,538	100,000	95,075
E02	Recovery & Recycling Facilities Operations	3,811,549	3,803,949	988,500	988,500	3,778,953	3,616,778	1,231,000	770,030
E03	Waste to Energy Facilities Operations	0	0	0	0	17,600	0	0	0
E04	Provision of Waste to Collection Services	3,575,807	3,562,607	0	0	6,034,911	5,519,507	0	11,000
E05	Litter Management	4,007,382	3,978,982	244,250	244,250	3,505,773	3,434,880	239,000	250,300
E06	Street Cleaning	39,232,559	38,711,759	158,000	158,000	38,443,433	37,308,261	140,000	214,850
E07	Waste Regulations, Monitoring & Enforcement	4,214,557	4,210,157	3,512,500	3,512,500	3,687,229	3,660,408	3,223,000	3,507,140
E08	Waste Management Planning	437,321	436,921	350,000	350,000	3,066,972	-752,489	1,833,900	-241,260
E09	Maintenance of Burial Grounds	22,067	22,067	4,000	4,000	21,357	21,429	5,100	3,136
E10	Safety of Structures & Places	3,776,295	3,775,095	1,672,000	1,672,000	3,763,199	3,802,168	1,503,000	1,687,819
E11	Operation of Fire Service	110,596,125	110,596,125	67,224,065	67,224,065	108,542,491	110,704,807	66,225,771	67,622,109
E12	Fire Prevention	2,193,771	2,193,771	0	0	2,349,506	2,205,232	0	0
E13	Water Quality, Air & Noise Pollution	886,786	886,386	16,200	16,200	869,226	871,187	16,200	16,200
E14	Agency & Recoupable Services	1,141,340	1,141,340	1,312,628	1,312,628	853,360	737,625	1,357,781	1,379,026
	Service Division Total	178,686,416	178,108,816	75,577,143	75,577,143	179,727,470	175,904,331	75,874,752	75,315,425
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	10,019,379	10,007,379	2,644,767	2,644,767	9,128,511	9,105,327	2,405,885	2,319,148
F02	Operation of Library and Archival Service	24,735,146	24,635,146	917,622	917,622	23,767,755	23,623,330	815,141	1,010,090
F03	Outdoor Leisure Areas Operations	22,605,681	22,603,281	763,072	763,072	22,664,656	22,378,692	809,663	826,768
F04	Community Sport and Recreational Development	15,891,039	15,857,839	5,221,639	5,221,639	16,281,213	15,811,886	5,240,024	5,192,532
F05	Operation of Arts Programme	9,125,544	8,924,344	1,150,416	1,150,416	8,772,172	8,931,595	701,200	956,650
F06	Agency & Recoupable Services	0	0	1,626,171	1,626,171	2,500	0	1,577,922	1,628,840
	Service Division Total	82,376,789	82,027,989	12,323,687	12,323,687	80,616,807	79,850,830	11,549,835	11,934,028

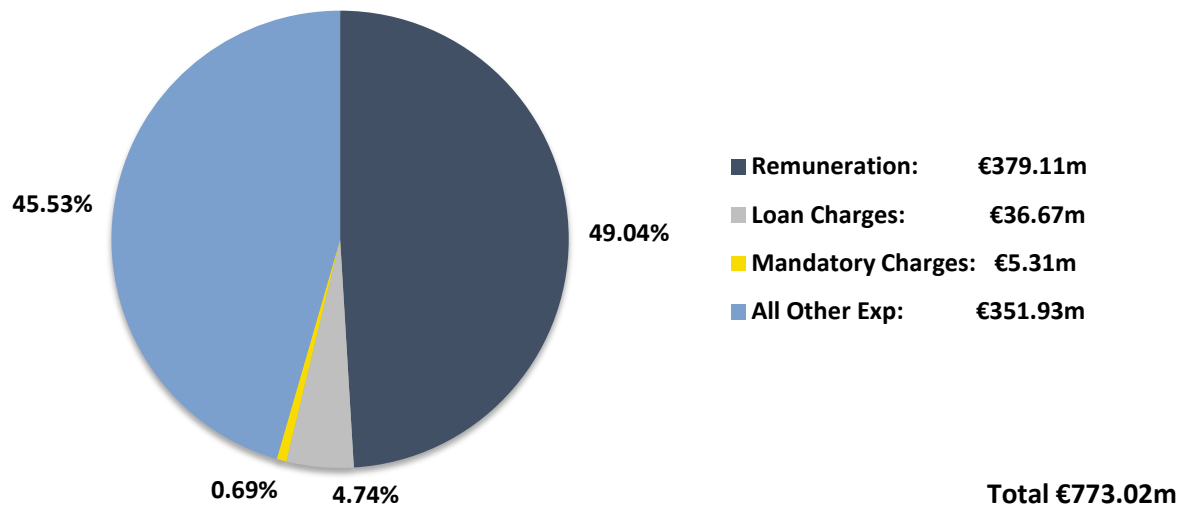
Table B - Expenditure & Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	802,599	802,599	315,150	315,150	755,366	772,858	302,450	323,150
G05	Educational Support Services	2,864,659	2,864,659	1,456,600	1,456,600	6,987,863	5,292,377	4,859,100	3,771,100
	Service Division Total	3,667,258	3,667,258	1,771,750	1,771,750	7,743,229	6,065,235	5,161,550	4,094,250
	Miscellaneous Services								
H03	Adminstration of Rates	51,579,903	51,579,903	61,000	61,000	59,490,618	52,652,951	811,000	99,500
H04	Franchise Costs	1,115,159	1,115,159	0	0	1,047,573	1,525,052	0	450,356
H05	Operation of Morgue and Coroner Expenses	3,305,579	3,305,579	1,100,000	1,100,000	3,622,532	3,740,880	1,000,000	1,100,000
H07	Operation of Markets and Casual Trading	1,482,668	1,482,668	796,936	796,936	1,549,662	1,439,704	861,826	826,891
H08	Malicious Damage	113,322	113,322	100,000	100,000	114,176	112,909	100,000	100,000
H09	Local Representation/Civic Leadership	4,655,068	4,641,868	0	0	4,459,011	4,714,124	0	288,157
H10	Motor Taxation	9,894,485	9,892,085	0	0	13,096,106	11,304,711	0	48,000
H11	Agency & Recoupable Services	7,203,306	7,203,306	2,236,951	2,236,951	2,161,308	1,374,324	3,770,222	14,693,241
	Service Division Total	79,349,490	79,333,890	4,294,887	4,294,887	85,540,986	76,864,655	6,543,048	17,606,145
	OVERALL TOTAL	773,015,213	771,315,213	366,083,384	366,083,384	802,677,866	746,266,943	422,905,708	394,916,277

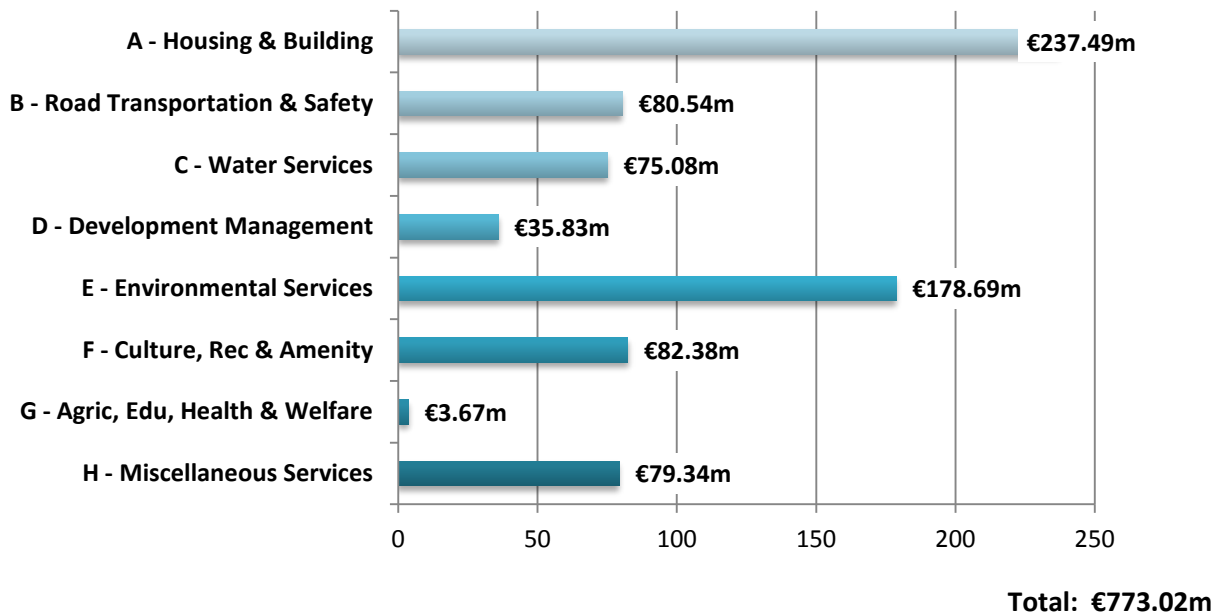
Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015
	€
Rents from Houses	71,000,000
Housing Loans Interest & Charges	11,596,840
Parking Fines / Charges	28,615,000
Planning Fees	1,300,000
Sale / Leasing of other property / Industrial Sites	1,901,796
Fire Charges	1,500,000
Recreation / Amenity / Culture	4,981,616
Library Fees / Fines	345,000
Agency Services & Repayable Works	9,993,801
Local Authority Contributions	57,748,765
Irish Water	51,789,053
Pension Contributions	11,630,853
NPPR	1,000,000
Misc. (Detail)	21,779,159
Total Goods and Services	275,181,883

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
Source of Income	2015
	€
Department of the Environment, Community and Local Government	
Housing and Building	69,143,974
Water Services	9,047,433
Development Management	722,000
Environmental Services	1,336,250
Culture, Recreation and Amenity	2,000,000
Miscellaneous Services	100,000
	82,349,657
Other Departments and Bodies	
National Roads Authority	2,076,000
Transport, Tourism & Sport	323,500
Social Protection	672,500
Defence	385,000
Education and Skills	784,100
Health & HSE	650,502
Children & Youth Affairs	1,441,328
Justice & Equality	239,122
Agriculture, Food & The Marine	150,000
Enterprise Ireland	1,306,629
Other Departments	523,163
	8,551,844
Total Grants & Subsidies	90,901,501

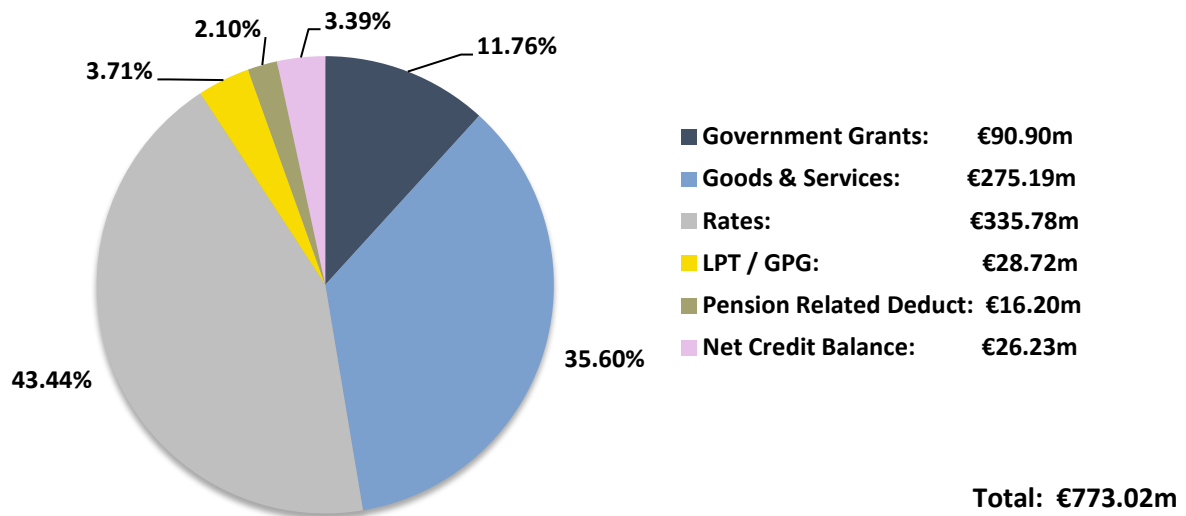
Estimated Gross Expenditure Elements 2015



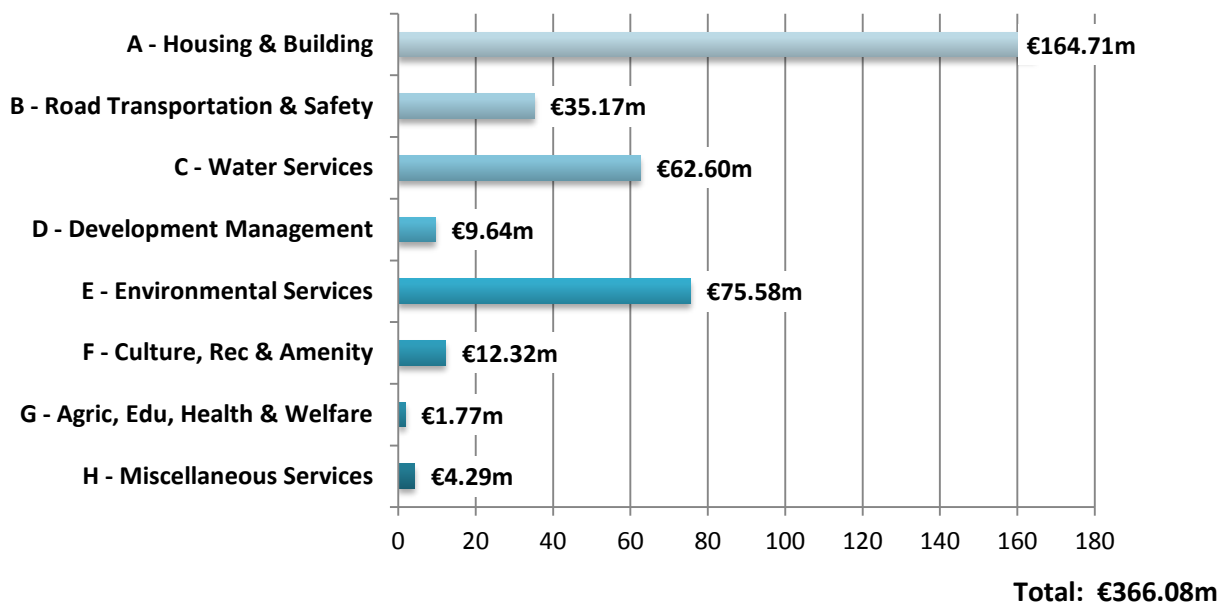
Estimated Gross Expenditure 2015



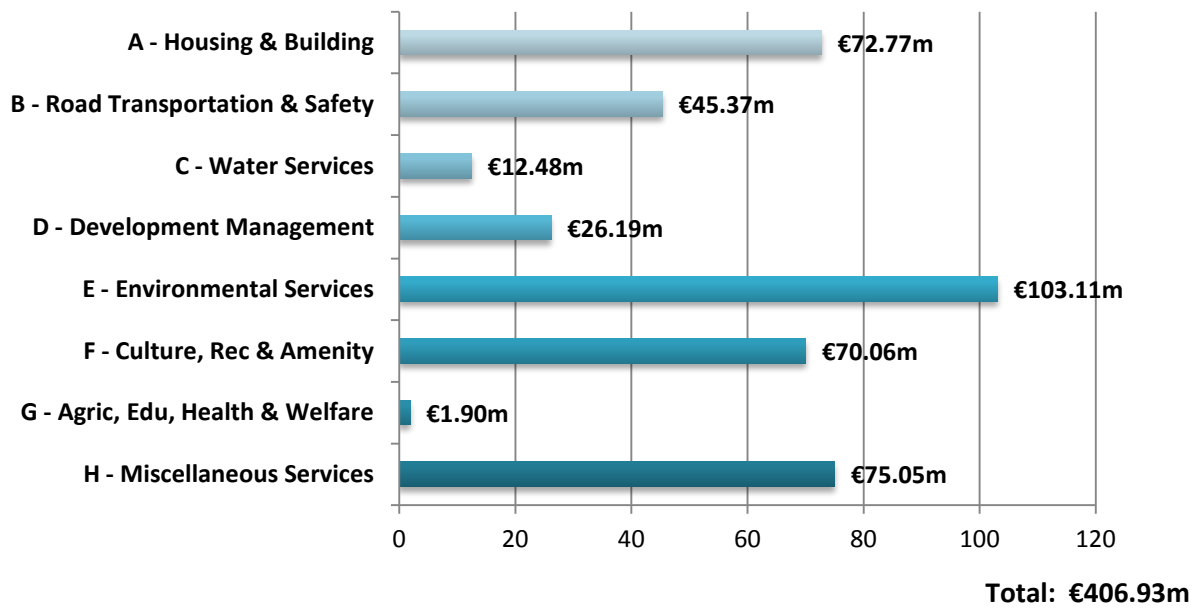
Estimated Sources of Funding 2015



Estimated Gross Income 2015



Estimated Net Expenditure 2015



BUDGET 2015

Division A – Housing and Building

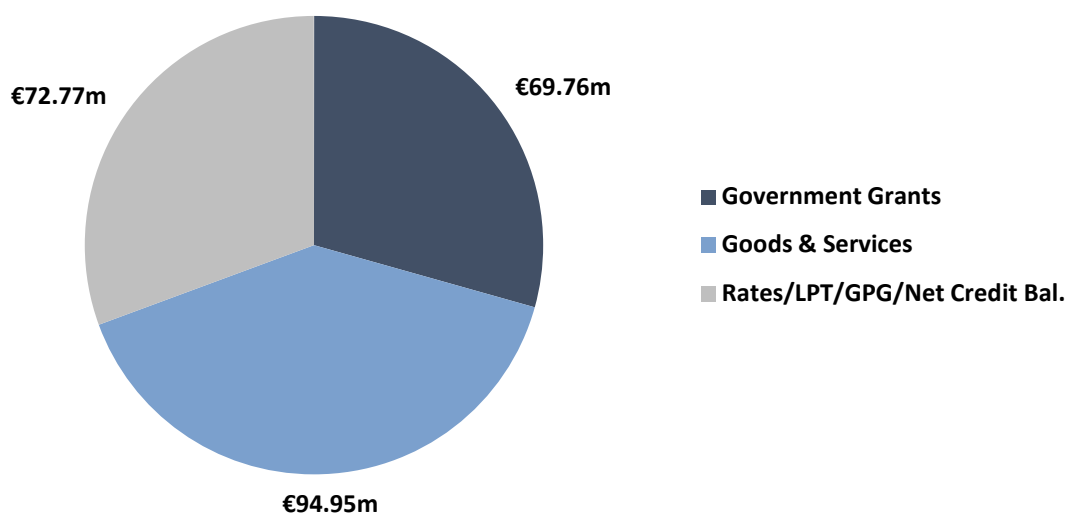
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€237,485,221
Occupied Council Tenancy Houses *	12,305
Occupied Council Tenancy Apartments *	8,022
Occupied Senior Citizens *	3,152
Sales Scheme – Houses Sold *	41
Households Accom. from Housing List (Sept 2014)	446
Homeless Households in Council Housing (Sept 2014)	124
Households Transferred to Alternative Accom. (Sept 2014)	335
Total Rental Income (2014)	€71m
Average Weekly Rent*	€58
House Purchase Loans *	10
Grants to Households to Improve Their Housing Conditions*	317
Repair Requests to Council Housing Received (Sept 2014) (Excl. Programmed Maintenance)	45,000
Additional Social Units Provided by Council*	195
Additional Units Provided Under Rental Accom. Scheme*	76
Additional Units Provided Under Social Housing Leasing *	200
* Estimated activity level Y2014	

SOURCES OF FUNDING



HOUSING AND BUILDING					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	47,983,059	47,983,059	47,082,040	49,289,475
A0102	Maintenance of Traveller Accommodation Units	599,496	599,496	587,821	1,075,759
A0103	Traveller Accommodation Management	1,365,528	1,365,528	1,260,402	1,145,436
A0104	Estate Maintenance	110,000	110,000	276,500	110,000
A0199	Service Support Costs	10,414,001	10,375,601	11,315,873	11,014,309
	Maintenance/Improvement of LA Housing Units	60,472,084	60,433,684	60,522,636	62,634,979
A0201	Assessment of Housing Needs, Allocs. & Trans.	2,963,844	2,963,844	2,952,102	2,782,582
A0299	Service Support Costs	3,049,605	3,009,605	3,104,278	3,052,822
	Housing Assessment, Allocation and Transfer	6,013,449	5,973,449	6,056,380	5,835,404
A0301	Debt Management & Rent Assessment	7,428,357	7,428,357	7,624,020	7,528,929
A0399	Service Support Costs	2,752,724	2,745,124	2,126,257	2,103,898
	Housing Rent and Tenant Purchase Administration	10,181,081	10,173,481	9,750,277	9,632,827
A0401	Housing Estate Management	6,845,179	6,845,179	7,339,351	6,872,570
A0402	Tenancy Management	225,000	225,000	225,000	100,000
A0403	Social and Community Housing Service	4,790,260	4,790,260	4,901,584	5,206,869
A0499	Service Support Costs	8,655,904	8,564,704	8,510,877	8,319,614
	Housing Community Development Support	20,516,343	20,425,143	20,976,812	20,499,053
A0501	Homeless Grants Other Bodies	58,128,313	58,128,313	42,076,806	51,051,117
A0502	Homeless Service	1,091,574	1,091,574	1,028,254	1,063,489
A0599	Service Support Costs	2,987,280	2,984,080	2,780,538	2,748,459
	Administration of Homeless Service	62,207,167	62,203,967	45,885,598	54,863,065
A0601	Technical and Administrative Support	5,671,104	5,671,104	6,138,482	6,072,611
A0602	Loan Charges	16,138,000	16,138,000	0	0
A0699	Service Support Costs	2,739,422	2,736,622	2,513,974	2,511,970
	Support to Housing Capital Programme	24,548,526	24,545,726	8,652,456	8,584,581
A0701	RAS Operations	17,085,529	17,085,529	16,963,973	17,073,243
A0702	Long Term Leasing	4,700,000	4,700,000	3,570,000	3,479,000
A0799	Service Support Costs	1,284,997	1,284,197	1,390,798	1,345,493
	RAS Programme	23,070,526	23,069,726	21,924,771	21,897,736
A0801	Loan Interest & Other Charges	10,973,488	10,973,488	11,717,039	10,300,630
A0802	Debt Management Housing Loans	5,726,071	5,726,071	4,904,121	5,279,537
A0899	Service Support Costs	1,956,514	1,954,514	1,592,673	1,580,158
	Housing Loans	18,656,073	18,654,073	18,213,833	17,160,325
A0901	Disabled Persons Grants	8,431,974	8,431,974	9,154,661	8,430,092
A0902	Loan Charges DPG/ERG	2,660,708	2,660,708	2,667,018	2,639,026
A0903	Essential Repair Grants	100,000	100,000	100,000	100,000
A0999	Service Support Costs	376,290	369,890	391,425	380,989
	Housing Grants	11,568,972	11,562,572	12,313,104	11,550,107
A1201	HAP Operations	251,000	251,000	0	8,000
	HAP Programme	251,000	251,000	0	8,000
	Service Division Total	237,485,221	237,292,821	204,295,867	212,666,077

HOUSING AND BUILDING				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	69,143,974	69,143,974	57,299,984	61,370,198
Health & HSE	585,502	585,502	861,059	867,614
Children & Youth Affairs	30,000	30,000	0	30,000
Total Grants & Subsidies (a)	69,759,476	69,759,476	58,161,043	62,267,812
Goods and Services				
- Rents from Houses	71,000,000	71,000,000	72,800,000	71,000,000
- Housing Loans Interest & Charges	11,596,840	11,596,840	12,116,010	10,859,865
- Pension Contributions	2,114,022	2,114,022	2,323,591	2,400,395
- Local Authority Contributions	3,499,000	3,499,000	445,379	3,499,000
- Other Income	6,745,000	6,745,000	9,047,960	8,764,027
Total Goods and Services (b)	94,954,862	94,954,862	96,732,940	96,523,287
Total Income c=(a+b)	164,714,338	164,714,338	154,893,983	158,791,099

BUDGET 2015

Division A – Housing & Building

A01 Maintenance/Improvement of LA Housing Units

The Council is committed to the provision of a high quality management, maintenance and repair system for its rented housing stock of 23,479. It has also prepared and adopted a five year Traveller Accommodation Programme to meet the existing and projected accommodation needs of travellers in its administrative area.

Progress in 2014

- **Energy Retrofitting/BER Upgrade:** As part of its ongoing commitment to improving energy efficiency, the Council continued to upgrade the insulation of its housing stock. In 2014, work was undertaken to 3,494 housing units, which included insulation to cavity walls as well as attic insulation. The Council also extensively refurbished a 34 unit complex of studio flats at Sandyhill Gardens in Ballymun.
- **Void Turnaround:** During 2014 the Council will refurbish over 900 housing units to a very high standard so that they could be re-tenanted. The Council implemented a Pre-transfer Inspection Programme with the objective of improving the condition of properties being handed back by tenants transferring to alternative accommodation. This pre-transfer inspection regime is designed to assist in achieving an efficient void turnaround period.
- **Capital Works:** The Council provided funding under its capital programme for Safety Lines to be installed on 38 blocks of Council flats. Under the revenue budget, the capital works have allowed repairs to be undertaken to the roofs of 18 of these blocks. Work to the roofs of another 4 blocks will be completed by year end.
- **Adaptations to Council Housing:** During 2014, a total of 8 disabled extensions were built, 81 bathroom adaptations were completed, and 11 stair-lifts and 7 wheelchair accessible ramps were installed.
- **Painting Programme:** In 2014, the exterior and interior common areas of 18 flat schemes were painted. The programme comprised 7 Senior Citizen Complexes (258 units) and 11 general housing flat and maisonette schemes (1051 units).
- **Traveller Accommodation:** The Traveller Accommodation Programme was adopted by DCC on the 12th May 2014. A number of schemes in the programme have already commenced.

Objectives for 2015

- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- The Council will maintain its focus on reducing the number of void properties in its social housing stock, with the intention of reaching and maintaining void stock levels at no more than 1% of the total.
- The Council has improved its void turnaround time in 2014. It will seek to further reduce the time taken to make vacant property available for re-occupation to a target average turnaround time of 10 weeks.
- Following the approval of the Strategic Policy Committee (SPC) for Housing, the Council intends to initiate a programme of amalgamating studio type apartments into one-bedroom units. The objective is to convert 200 small studio apartments into 100 units of accommodation suitable for single person households or couples without children.
- Fire safety blankets will be distributed to all tenants, free of charge.
- A new Tenants Handbook will be distributed.
- The current roof repair programme of flat blocks will continue in 2015.
- The Council is also committed to an ongoing programme of adaptations and extensions to Council housing.
- Commence work on schemes identified in the Traveller Accommodation Programme for 2015.

A02 Housing Assessment, Allocation and Transfer

Enforcement of Standards in the Private Rented Sector

The Council is responsible for bringing about improvements to the quality of accommodation in the private rented sector through a programme of inspections and enforcement. Since May 2012, the Council's Environmental Health Officers (EHO) have undertaken 9,376 inspections of private rented housing units in Dublin City and have served over 5,000 enforcement notices, of which 66% have been resulted in improvements.

The current intensive inspection programme, which is in addition to the normal function of the EHO team, has funding up to March 2015. The Council are actively seeking funding from Government to extend this programme of inspections beyond that date.

Housing Assessment, Allocation & Transfer

An assessment of Housing Need was undertaken in 2013 which shows that 16,000 households are in need of social housing.

Progress in 2014

- In January 2014, following approval of the SPC for Housing the criteria for allocating social housing was changed from a "points based on need" system to one based on "Time on List".
- Up to quarter 3 of 2014, a total of 446 households were accommodated from the list, excluding allocations to homeless. A further 335 tenants were facilitated with transfers to alternative accommodation. While the composition of the remaining units that were allocated in 2014 is not yet available, the overall number of allocations/transfers is likely to exceed 1,300. This is a significant increase in the number of units allocated in 2014 compared to previous years.
- The Allocations Section worked closely with Homeless Services in the allocation of units to homeless persons and families. The number of units of permanent accommodation to be made available to homeless persons in 2014 is 222.

Objectives for 2015

- Improve the efficiency of the letting process, to reduce the period of time that a unit remains vacant after it is ready to let.
- Introduce customer "on-line" services.

A03 Housing Rent

The average Council rent is €58 per week based on 23,479 tenancies and a rental income of €71m.

Rent is assessed on household income and it is the responsibility of the tenant to provide information about their income.

The Council facilitates its tenants in the management of arrears through a variety of rent payment options, including payment by direct debit, household budget and payment of cash at any post office or in the Council's own cash office in the Civic Offices.

While arrears remain a significant problem for the Council - despite the difficult economic climate - rent arrears have remained stable over the years and the Council works closely with tenants and their representatives to develop payment plans that will help maintain a good rent payment record.

Progress in 2014

- In 2014 the Council collected €71m in housing rents, which equates to a rent income of €5.9m per month and an average unit weekly rent of €58.

- Staff training related to the new Housing (Miscellaneous Provisions) Act 2014 was developed during 2014.

Objectives for 2015

- Introduce new Tenancy Agreement.
- Finalise staff training related to new legislation and procedures.
- Maintain current high payment levels for the majority of tenants and continue to work with tenants who have rent arrears to manage their arrears.
- Introduce Customer "on-line" services.

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 2015 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 via the Dublin Region Homeless Executive (DRHE).

DCC funds voluntary service provision in addition to delivering core homeless services to people in the region and is subject to protocol arrangements with the DoECLG.

In the week ending 24th August 2014 there were 1,598 adults in emergency accommodation in Dublin. This figure was audited to eliminate duplication and includes those accommodated in hotels. This figure comprises 294 families, consisting of 387 adults and 640 dependent children. Of these, 164 families were residing in hotels (209 adults and 351 dependent children).

Progress in 2014

- The Council provided 222 units for people with homeless priority in 2014. The total for the region was 297.
- The Children and Families Homeless Action Team has expanded to better respond to the needs of families placed living in commercial hotels.
- A new residential centre to respond to the needs of vulnerable homeless women was opened by the Council in November 2014, in partnership with statutory bodies, including

Health Services Executive, Probation and Prison Service and the Education and Training Board.

- A Part 8 planning process has commenced at the former Longfields Hotel. Subject to approval under this planning process, work will commence late in 2015 to establish supported temporary accommodation for homeless persons.
- During 2014 the Council launched a new tenancy protection service, in partnership with various statutory and voluntary bodies. Since it was initiated in June, over 2,000 tenants used the freephone, which is designed to provide assistance to persons seeking to stabilise and maintain their tenancies. Some of these were deemed to have been at risk of losing their tenancy for a number of reasons, which could trigger a notice to quit being served. A number of referrals were made in relation to rent arrears to the DSP.
- The Council has initiated a Housing First Service on an agency basis for 3 years. The service, which includes a street outreach programme, is designed to target people experiencing enduring and chronic rough sleeping. Despite it being a new service, it currently has 35 participants and can provide for up to 140 participants/households.
- On behalf of DCC, the DRHE has fully implemented the PASS shared client database across all 9 regional statutory homeless forums and has developed draft national quality standards for homeless services.

Objectives for 2015

- Develop and agree a Dublin Homeless Services Business Plan 2015.
- Expand emergency and housing support services.
- Strengthen the Homeless Prevention Programme through awareness initiatives and public engagement processes.
- Subject to the DoECLG signing the commencement order, DCC will implement the Housing Assistance Payment (HAP) on a pilot basis for homeless persons who have been in temporary accommodation for 6 months or more.
- Audit non-Governmental organisations providing homeless services through receipt of Section 10 funding, including those receiving funding from the Health Services Executive. The audit is designed to take account of both financial and governance issues.
- Undertake a Health and Safety review of all facilities funded under the Emergency Accommodation Programme.
- The Council will continue to explore and, if agreed, implement the use of modular housing as a response to the needs of families being accommodated in commercial hotels.
- Provide complementary services for homeless people at Parkgate Hall Integrated Services Hub.
- Continue the housing-led approach to long-term homelessness on a regional basis in accordance with national policy.

- Open the Finglas Women's Centre
- Subject to planning approval, begin work on the restoration of Longfields Hotel as a centre for temporary accommodation for homeless persons.
- Develop National Quality Standards for Homeless Services on behalf of the DoECLG.
- Strengthen the National PASS shared client database for the DoECLG and implement a further suite of reports.

A06 Support to Housing Capital Programme

This heading refers to the administrative budget for the regeneration, development and acquisition of housing for the Council and for the administration of the Part V scheme and legacy issues associated with Part V and Affordable Housing schemes including Rent to Buy, Pyrite Remediation and management of vacant housing lands, pending their development. A total of 195 additional units of social housing were provided in 2014 and work has continued on the regeneration of all the former PPP projects.

A07 RAS & Social Leasing Programme

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of a rent supplement for more than 18 months and who have a long term housing need. Contracts are entered into with landlords for their properties for fixed terms of 4 years. The long-term leasing terms are either 10 or 20 year periods. It is becoming increasingly difficult to sign landlords up for long-term RAS or Lease agreements due to the volatility in the housing rent market.

Progress in 2014

- There are currently 1,489 RAS Contracts supported by DCC. Unfortunately, 103 landlords have indicated that they wish to exit the RAS scheme, due to both escalating rents and landlords wishing to sell. The necessity to find alternative housing for these households within the notice period is increasing pressure on the transfer lists.
- DCC is matching market rents to retain landlords in the RAS system.
- Approved housing bodies have been encouraged to acquire RAS properties from receivers or banks to minimise disruption to tenancy arrangements.
- The Approved Housing Bodies continued to play a vital role in providing social housing and in 2014 they were responsible for providing 200 properties through the Social Housing Leasing Scheme (Payment & Availability Agreements). There is very little direct provision of leased units by the Council itself.

Objectives for 2015

- Undertake preparatory work for the proposed Housing Assistance Programme which will replace RAS for new tenancies when introduced.
- Continue to work closely with private landlords in seeking to retain their properties in the social housing sector through RAS and Social Housing Leasing, notwithstanding the pressure on the rental market.
- DCC will continue to engage proactively with Approved Housing Bodies through social housing leasing. Funding through Payment and Availability Agreements allows Approved Housing Bodies to repay borrowings on loans taken out to acquire/procure new social housing units.

A08 Housing Loans & Tenant Purchase Sales

Progress in 2014 – Housing Purchase Loans

- The final date for applying to purchase under the Tenant Purchase Sales Scheme (1995) was 31st December, 2012 and all sales needed to be finalised by 30th June, 2014. A total of 39 purchases were completed in 2014.
- House purchase loan applications were low during 2014, with less than 25 applications having been received.
- There has been an increase in the number of owners seeking to transfer from Shared Ownership to 100% mortgages and all of these are being allowed to proceed.
- Additional resources were assigned to help with the management of loan arrears on Council mortgages.

Objectives for 2015

- During 2015, the Council will seek to assist as many Shared Ownership borrowers as possible, to convert to 100% mortgages with the Council. The number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is in excess of 1,300.
- In the event that the DoECLG announce a new sales scheme of Council housing to tenants, the Council has undertaken preparatory work to implement a “sale of flats to tenants scheme”. This preparatory work is on the basis that an incremental sale scheme will be introduced.
- The Council will continue to implement all available mechanisms to put in place suitable solutions for distressed mortgages, including the Local Authority Mortgage to Let Scheme.

A09 Housing Grant

The grants to private home owners were closed for several months during 2014 and this resulted in a reduction in the number of grant applications. Roll-over funding has now been put in place to avoid a recurrence of this situation.

Progress in 2014

- During 2014, 317 applications for grants to private home owners were processed, to a value of €2m.

Objectives for 2015

- Continue to process the 700 applications in the system. It is anticipated that during the period to the end of July 2015 (end of the roll-over period) approximately €9m will be paid out in grants, based on 2,300 inspections and approximately 1,100 grant applications being successful.
- Strengthen the service provided to applicants through the ongoing provision of expert assistance and advice to grant applicants.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Children & Youth Affairs	Childcare Facilities	30,000	0	30,000
Environ, Community & Local Gov.	CLSS - Management and Maintenance	850,000	820,000	824,000
Environ, Community & Local Gov.	Construction Social Leasing	3,525,000	2,500,000	2,515,000
Environ, Community & Local Gov.	Disabled Persons Grants	4,656,974	5,400,000	4,656,974
Environ, Community & Local Gov.	Housing Maintenance Voids	1,900,000	1,900,000	1,900,000
Environ, Community & Local Gov.	Travellers	700,000	755,000	850,000
Environ, Community & Local Gov.	Rental Accommodation Scheme	14,096,000	13,770,540	14,046,224
Environ, Community & Local Gov.	Rental Subsidy, Shared Ownership	765,000	850,000	765,000
Environ, Community & Local Gov.	Housing Assistance Programme	251,000	0	8,000
Environ, Community & Local Gov.	Environmental Works	0	0	105,000
Environ, Community & Local Gov.	Homeless Services	42,400,000	30,856,112	35,300,000
Environ, Community & Local Gov.	Priory Hall Rent	0	448,332	400,000
Health & HSE	Childcare Facilities	5,000	50,000	5,000
Health & HSE	Homeless	546,551	811,059	828,663
Health & HSE	Local Drugs Task Force	33,951	0	33,951
Total		69,759,476	58,161,043	62,267,812

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
Fingal/DLR/South Dublin	Homeless: Dublin Regional Homeless Executive	52,941	52,941	52,941
Fingal/DLR/South Dublin	Homeless: Indigenous	465,267	167,967	465,267
Fingal/DLR/South Dublin	Homeless: Voluntary Bodies	2,980,792	224,471	2,980,792
Total		3,499,000	445,379	3,499,000

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Contribution Prior to Letting	200,000	450,000	200,000
East Link	123,900	0	123,900
Homeless	518,274	522,710	625,695
Homeless Capital Contribution	0	2,000,000	2,000,000
Housing Receipts	245,000	253,000	245,000
Miscellaneous	107,800	74,000	115,300
Public Bodies	37,000	0	37,000
RAS Income	2,540,000	2,540,000	2,540,000
RAS Revenue Transfer	1,334,846	1,438,750	1,177,832
Registration Fees	536,680	618,000	597,800
Rental Income	251,500	251,500	251,500
Rents Travelling People	500,000	400,000	500,000
Repair Loans	350,000	500,000	350,000
Total	6,745,000	9,047,960	8,764,027

BUDGET 2015

Division B – Road Transport & Safety

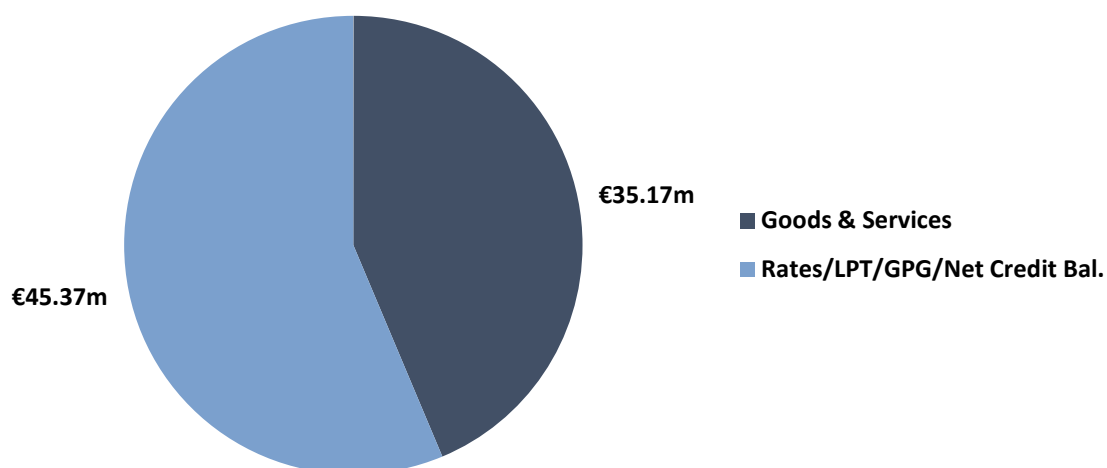
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€80,539,006
Number of kilometres of Roadway	1,203
Number of kilometres of Footway	2,154
Number of Public Lights Maintained	45,447
Number of Pay & Display Machines	1,098
Number of Traffic Signals	892

SOURCES OF FUNDING



ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay	4,361,669	4,161,669	4,011,358	4,483,014
B0303	Regional Road Winter Maintenance	155,223	155,223	133,020	161,402
B0304	Regional Road Bridge Maintenance	531,956	531,956	470,692	420,000
B0305	Regional Road General Maintenance Works	892,524	892,524	1,592,627	890,080
B0306	Regional Road General Improvement Works	731,178	731,178	485,946	724,776
B0399	Service Support Costs	704,226	702,226	853,440	844,056
	Regional Road – Improvement and Maintenance	7,376,776	7,174,776	7,547,083	7,523,328
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay	2,725,351	2,525,351	3,188,994	2,867,141
B0403	Local Roads Winter Maintenance	56,085	56,085	72,775	56,197
B0404	Local Roads Bridge Maintenance	230,445	230,445	250,445	80,000
B0405	Local Roads General Maintenance Works	13,582,514	13,582,514	12,123,567	12,976,136
B0406	Local Roads General Improvement Works	3,267,751	3,267,751	3,503,928	3,304,801
B0499	Service Support Costs	3,235,026	3,229,826	3,014,142	2,943,653
	Local Road - Maintenance and Improvement	23,097,172	22,891,972	22,153,851	22,227,928
B0501	Public Lighting Operating Costs	8,796,209	8,796,209	8,724,276	8,589,430
B0599	Service Support Costs	1,187,214	1,184,414	1,184,742	1,154,293
	Public Lighting	9,983,423	9,980,623	9,909,018	9,743,723
B0601	Traffic Management	4,093,949	4,093,949	3,868,986	4,141,351
B0602	Traffic Maintenance	10,973,503	10,930,895	10,737,103	8,889,589
B0699	Service Support Costs	4,197,056	4,184,656	4,038,178	3,990,295
	Traffic Management Improvement	19,264,508	19,209,500	18,644,267	17,021,235
B0801	School Wardens	1,588,832	1,588,832	1,447,248	1,585,416
B0802	Publicity and Promotion Road Safety	765,737	765,737	677,084	749,712
B0899	Service Support Costs	900,136	897,336	909,944	892,127
	Road Safety Promotion/Education	3,254,705	3,251,905	3,034,276	3,227,255
B0902	Operation of Street Parking	4,979,977	4,979,977	5,012,770	4,901,617
B0903	Parking Enforcement	6,737,650	6,737,650	6,728,460	6,595,535
B0999	Service Support Costs	421,351	421,351	436,507	431,064
	Car Parking	12,138,978	12,138,978	12,177,737	11,928,216
B1001	Technical & Administrative Support	3,042,990	3,042,990	3,049,089	2,764,474
B1099	Service Support Costs	748,303	748,303	750,144	750,160
	Support to Roads Capital Programme	3,791,293	3,791,293	3,799,233	3,514,634
B1101	Agency & Recoupable Services	1,046,371	1,046,371	854,797	887,599
B1199	Service Support Costs	585,780	584,980	446,076	426,477
	Agency & Recoupable Services	1,632,151	1,631,351	1,300,873	1,314,076
	Service Division Total	80,539,006	80,070,398	78,566,338	76,500,395

ROAD TRANSPORT & SAFETY				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
National Roads Authority	0	0	6,885,000	5,899,962
Total Grants & Subsidies (a)	0	0	6,885,000	5,899,962
Goods and Services				
- Parking Fines & Charges	28,615,000	28,615,000	28,450,000	29,330,000
- Pension Contributions	975,702	975,702	912,839	943,013
- Agency Services & Repayable Works	497,801	497,801	338,500	580,633
- Local Authority Contributions	200,000	200,000	200,000	200,000
- Other Income	4,877,204	4,877,204	4,440,082	5,801,744
Total Goods and Services (b)	35,165,707	35,165,707	34,341,421	36,855,390
Total Income c=(a+b)	35,165,707	35,165,707	41,226,421	42,755,352

BUDGET 2015

Division B – Road Transport & Safety

B01 – B04 Road Maintenance and Improvement

Road Maintenance Services Division is responsible for the maintenance of the 1,203km 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 2014 an investment programme of €1.9 million was focused on the reconstruction of footways. An additional investment programme in 2014 of €2.5 million enabled road carriageway resurfacing works throughout the City.

The focus in 2015 will be to complete an investment programme of €2.0 million on footway reconstruction and €4.0 million on road carriageway resurfacing throughout the City, and the detailed programme will be presented to the area committees early in 2015.

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 45,447 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.

During 2014, a programme to replace public lighting poles commenced and this will continue into 2015. A new programme to replace existing fittings with energy-saving LED type lanterns will commence in 2015 and will result in considerable energy and maintenance savings.

B06 – B08 Traffic Management & Road Safety

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

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.
6. Planning work of City Centre Study for transportation up to 2020.
7. Implementing the strategic cycle network in Dublin and continue working on the Canal way schemes and the Liffey Cycle Route scheme.
8. Consultation and assistance for the Bus Rapid Transit Network.

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

- Advising the City Council on all transportation policy issues.
- Control and management of traffic in the city.
- The operation and development of the Traffic Control Centre, which monitors traffic movement through a network of CCTV cameras, computer controlled and other traffic signals, traffic information, road markings and signs, road works control and traffic calming schemes.
- Development of Sustainable Transport Schemes in Dublin City, in consultation with the NTA, RPA, Iarnród Éireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Bus Priority measures along routes including at Traffic Signals.
- 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.
- Take part in Smart Cities Schemes especially around Weather related Incident Management.

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	2015	2014	2014 Revised
National Roads Authority	Accident Remedial	0	75,000	111,000
National Roads Authority	Block Maintenance Grant Regional & Local Rds	0	6,270,000	5,532,962
National Roads Authority	Non National Roads Training Grant	0	40,000	48,000
National Roads Authority	Transport Asset Management System	0	500,000	0
National Roads Authority	Severe Weather	0	0	100,000
National Roads Authority	Irish Asset Pavement Guidelines	0	0	25,000
National Roads Authority	Bridge Inspections	0	0	60,000
National Roads Authority	Signal / VMS Maintenance	0	0	23,000
Total		0	6,885,000	5,899,962

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
DLR	Traffic	200,000	200,000	200,000
Total		200,000	200,000	200,000

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Car Club Permit	56,000	56,000	56,000
East Link Tolls	720,000	720,000	720,000
HGV Permit 5 Axle	160,000	160,000	160,000
Licences For Street Furniture	475,000	400,000	475,000
Long Term Damages	683,501	503,466	1,756,125
Miscellaneous Income	75,070	134,240	78,911
Parking Meter Suspension	140,000	218,000	120,000
Positioning of Mobile Cranes / Hoists	172,000	172,000	172,000
Public Bodies	693,133	565,376	561,208
Refund East Link Tolls	82,500	75,000	82,500
Road Closure (adverts)	300,000	300,000	300,000
Section 89 Licences / Hoarding	260,000	183,000	260,000
Skip Permits	60,000	53,000	60,000
T2 Administration Charges	1,000,000	900,000	1,000,000
Total	4,877,204	4,440,082	5,801,744

BUDGET 2015

Division C – Water Services

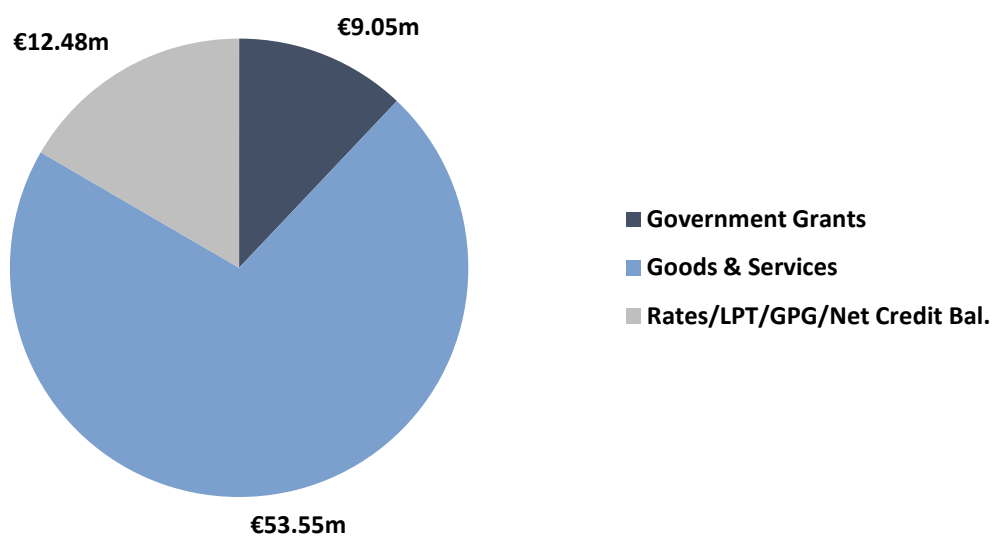
OBJECTIVE:

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	€75,080,839
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
Laboratory Tests	300,000
Number of Operatives (include. Tradesmen)	357
Number of Road Gullies Inspected & Cleaned	70,000

SOURCES OF FUNDING



WATER SERVICES					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants and Networks	31,554,400	31,554,400	48,753,675	35,727,199
C0199	Service Support Costs	6,767,935	6,765,935	6,932,376	6,820,565
	Water Supply	38,322,335	38,320,335	55,686,051	42,547,764
C0201	Waste Plants and Networks	15,427,867	15,427,867	65,827,661	32,767,944
C0299	Service Support Costs	3,805,882	3,805,082	4,968,522	4,881,209
	Waste Water Treatment	19,233,749	19,232,949	70,796,183	37,649,153
C0301	Debt Management Water and Waste Water	769,222	769,222	683,305	674,195
C0399	Service Support Costs	165,403	165,403	170,153	173,153
	Collection of Water and Waste Water Charges	934,625	934,625	853,458	847,348
C0401	Operation and Maintenance of Public Conveniences	167,600	167,600	194,500	167,600
C0499	Service Support Costs	6,420	6,420	5,630	5,176
	Public Conveniences	174,020	174,020	200,130	172,776
C0601	Technical Design and Supervision	0	0	265,000	165,075
C0699	Service Support Costs	0	0	76,581	77,653
	Support to Water Capital Programme	0	0	341,581	242,728
C0701	Agency & Recoupable Services	3,568,073	3,568,073	3,706,326	3,189,841
C0799	Service Support Costs	583,800	583,800	613,478	602,690
	Agency & Recoupable Costs	4,151,873	4,151,873	4,319,804	3,792,531
C0801	Local Authority Water Services	1,259,575	1,259,575	0	0
C0802	Local Authority Sanitary Services	9,993,855	9,993,855	0	0
C0899	Service Support Costs	1,010,807	1,010,807	0	0
	Local Authority Water and Sanitary Services	12,264,237	12,264,237	0	0
	Service Division Total	75,080,839	75,078,039	132,197,207	85,252,300

WATER SERVICES				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government	9,047,433	9,047,433	0	8,921,555
Total Grants & Subsidies (a)	9,047,433	9,047,433	0	8,921,555
Goods and Services				
- Pension Contributions	1,219,628	1,219,628	1,244,781	1,285,926
- Licence and Repayable Works	40,000	40,000	90,000	40,000
- Local Authority Contributions	502,000	502,000	250,000	423,000
- Irish Water	51,789,053	51,789,053	118,108,526	64,866,905
- Other Income	0	0	120,000	35,015
Total Goods and Services (b)	53,550,681	53,550,681	119,813,307	66,650,846
Total Income c=(a+b)	62,598,114	62,598,114	119,813,307	75,572,401

BUDGET 2015

Division C – Water Services

C01 / C02 / C03 / C07 Irish Water

In December 2013, Dublin City Council entered into a Service Level Agreement with Irish Water to provide water and drainage services. DCC, in accordance with the SLA, will agree an Annual Service Plan for 2015 and will ensure that the obligations of DCC as set out in the SLA will be fully complied with, subject only to the necessary funding and resourcing of the DCC SLA unit by Irish Water.

C08 Local Authority Water and Sanitary Services

In 2014, due to the provision of the Service Level Agreement with Irish Water and the splitting of responsibilities between Irish Water and Dublin City Council, a new section called the Surface Water Maintenance Unit was established.

It comprises of gully cleaning crews, mini-jet crews and a CCTV crew. The largest element of this Unit is the gully cleaning crews. It is charged with cleaning approximately 55,000 gullies citywide at least once a year, with certain areas of the city getting more regular cleaning (every 6-8 weeks) due to factors including flooding hotspots and leaf-fall.

Objectives for 2015

- It is proposed to amalgamate the River Maintenance crews into the Surface Water Maintenance Unit in 2015. The intention is to have a single unit responsible for both road drainage maintenance (i.e. gullies) and river maintenance, with individuals being interchangeable between maintenance activities.
- The focus for 2015 is to continue the maintenance of road gully systems and to amalgamate the above mentioned crews under one supervision team, so as to optimise the efficiencies of all crews involved.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Environ, Community & Local Gov.	Loan Charges Recoupment	9,047,433	0	8,921,555
Total		9,047,433	0	8,921,555

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
DLR/Fingal/SDCC	Central Lab	250,000	250,000	250,000
DLR/Fingal/SDCC/KCC/WCC/Meath	ERBD	252,000	0	173,000
Total		502,000	250,000	423,000

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Miscellaneous	0	120,000	35,015
Total	0	120,000	35,015

BUDGET 2015

Division D – Development Management

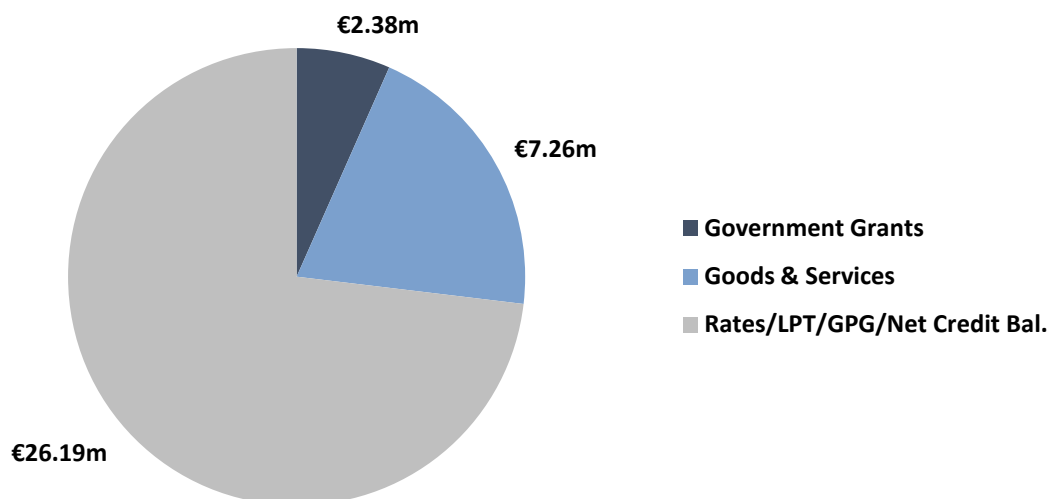
OBJECTIVE:

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	€35,830,194
Planning Applications – Domestic *	1,350
Planning Applications – Commercial *	1,170
Y2014 Income from Planning Applications Fees	€1,100,000
Average Decision Time (Weeks) *	7
Enforcement Proceedings *	36
Enforcement Notices *	180
Commencement Notices and 7 day notices *	1,000
Number of E.I.S Submissions *	4
<i>*Estimated Level of Activity Y2015</i>	

SOURCES OF FUNDING



DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	3,747,564	3,690,172	2,725,893	2,420,255
D0199	Service Support Costs	1,844,548	1,832,148	2,195,178	2,174,687
	Forward Planning	5,592,112	5,522,320	4,921,071	4,594,942
D0201	Planning Control	4,259,893	4,259,893	4,014,946	3,412,725
D0299	Service Support Costs	2,319,339	2,316,539	2,307,280	2,301,148
	Development Management	6,579,232	6,576,432	6,322,226	5,713,873
D0301	Enforcement Costs	1,482,865	1,482,865	1,524,516	1,579,559
D0399	Service Support Costs	685,750	685,350	966,503	961,391
	Enforcement	2,168,615	2,168,215	2,491,019	2,540,950
D0401	Maintenance & Management of Industrial Sites	100,037	100,037	102,785	93,348
D0403	Management of & Contris to Other Commercial Facilities	4,933,346	4,933,346	4,260,840	4,477,135
D0404	General Development Promotional Work	1,920,000	1,920,000	1,920,000	1,332,100
D0499	Service Support Costs	1,439,719	1,437,319	1,722,775	1,705,443
	Industrial Sites and Commercial Facilities	8,393,102	8,390,702	8,006,400	7,608,026
D0501	Tourism Promotion	1,248,685	1,248,685	1,349,153	1,481,195
D0599	Service Support Costs	44,059	44,059	0	0
	Tourism Development and Promotion	1,292,744	1,292,744	1,349,153	1,481,195
D0601	General Community & Enterprise Expenses	874,941	874,941	954,888	935,825
D0603	Social Inclusion	365,388	365,388	307,010	362,263
D0699	Service Support Costs	887,905	881,505	898,436	892,141
	Community and Enterprise Function	2,128,234	2,121,834	2,160,334	2,190,229
D0801	Building Control Inspection Costs	1,112,074	1,112,074	1,078,103	885,040
D0899	Service Support Costs	317,002	317,002	303,129	300,813
	Building Control	1,429,076	1,429,076	1,381,232	1,185,853
D0902	EU Projects	71,350	71,350	70,524	77,150
D0903	Town Twinning	84,000	84,000	84,300	66,543
D0905	Economic Development & Promotion	2,910,919	2,910,919	3,138,538	2,960,535
D0906	Local Enterprise Office	1,544,129	1,544,129	1,349,874	1,457,476
D0999	Service Support Costs	1,137,892	1,127,092	794,299	783,058
	Economic Development and Promotion	5,748,290	5,737,490	5,437,535	5,344,762
D1001	Property Management Costs	164,568	164,568	182,996	151,831
D1099	Service Support Costs	119,722	118,922	106,940	106,071
	Property Management	284,290	283,490	289,936	257,902
D1101	Heritage Services	305,595	305,595	301,533	319,677
D1102	Conservation Services	191,595	191,595	190,979	174,518
D1103	Conservation Grants	1,272,466	1,272,466	670,178	1,281,209
D1199	Service Support Costs	444,843	444,043	468,366	469,984
	Heritage and Conservation Services	2,214,499	2,213,699	1,631,056	2,245,388
	Service Division Total	35,830,194	35,736,002	33,989,962	33,163,120

DEVELOPMENT MANAGEMENT				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	722,000	722,000	50,000	763,922
Justice and Equality	80,000	80,000	90,000	86,000
Enterprise Ireland	1,306,629	1,306,629	1,349,874	1,136,997
Other	267,200	267,200	104,000	287,306
Total Grants & Subsidies (a)	2,375,829	2,375,829	1,593,874	2,274,225
Goods and Services				
- Planning Fees	1,300,000	1,300,000	1,000,000	1,100,000
- Sale/leasing of other property/Industrial Sites	1,901,796	1,901,796	1,859,951	1,660,040
- Pension Contributions	487,851	487,851	497,913	514,370
- Local Authority Contributions	250,000	250,000	250,000	287,500
- Other Income	3,322,282	3,322,282	2,641,074	3,011,442
Total Goods and Services (b)	7,261,929	7,261,929	6,248,938	6,573,352
Total Income c=(a+b)	9,637,758	9,637,758	7,842,812	8,847,577

BUDGET 2015

Division D – Development Management

D01 Forward Planning

The City Development Plan 2011-2017 was approved by the City Council on 24th November 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. 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. Work on the next Development Plan 2017-2023 will commence with the publication of an Issues Paper in November 2014.

Objectives for 2015

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 Phibsborough/Mountjoy
- To implement the Grangegorman Strategic Development Zone (SDZ) in conjunction with the Grangegorman Development Agency.
- To implement the SDZ Planning Scheme for North Lotts/Grand Canal Dock, with the City Council as Development Agency, together with mechanisms to incorporate the Dublin Docklands Development Authority (DDDA) Master Plan into the City Development Plan.
- To update and review the recently completed comprehensive audit of all vacant lands in the city within the canals.

Local Area Plans / Strategic Development Zones / Other Plans

The Dublin City Development Plan 2011 – 2017 sets the strategic context for the preparation of a number of LAPs, 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 2014

- The North Lotts and Grand Canal Dock SDZ Scheme was approved by An Bord Pleanála in May 2014, following the approval of the Scheme by the City Council. The approved Scheme, which provides for some 300,000m² commercial space and 2,600 residential units, will be provided and co-ordinated by the City Council, in its role as Docklands Agency. A new Implementation Unit has been set up in the Docklands to expedite the Scheme.
- The Grangegorman SDZ Scheme is being implemented with facilities for 1,000 new students to be available in autumn 2014.
- An LAP was adopted by the City Council for Pelletstown and consultation commenced on proposed amendments to the Phibsborough/Mountjoy LAP 2008-2014.
- Following an unprecedented level of success, arrangements to expand the dublinbikes scheme across the city, in tandem with the Dublin Wayfinding and Information Framework, are being implemented. The expansion programme will see many new dublinbikes stations in the Docklands and Heuston areas of the city.
- 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 heritage of the city continues to be promoted. A number of Architectural Conservation Areas (ACAs) have been approved by the City Council in 2014:
 - Ranelagh Avenue ACA approved in June
 - Elmwood Avenue and Elmpark Avenue ACA approved in July.
 - The Crumlin ACA is scheduled for approval in the autumn.
- The Georgian Squares Study of Adaptable Uses is progressing and the Council made a submission to the Department of Finance on the Living City Initiative (LCI).
- 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 Vacant Lands Survey, under a steering group of the Planning and International Relations SPC.

Objectives for 2015

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 LAPs in 2015, in accordance with a prioritised list agreed by the SPC;

- Ballymun
- 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.

The City Council is centrally involved with the Housing Task Force set up by the Government in order to free-up sites for residential development.

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 LAPs. 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 2014

Approximately 2,268 valid planning applications will be lodged in 2014.

Objectives for 2015

- The Development Management Section continues to promote the use of technology with the option of applying for planning permission online, with approximately 18% 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 2014

In 2014, approximately 980 complaints will have been dealt with in respect of unauthorised developments in the city.

Objectives for 2015

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 that come into effect from 1st 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 2014

- A number of significant properties were marketed in 2014 and are currently going through the disposal process. With the winding down of BRL, additional properties were added to the property portfolio and with improving market conditions it is expected that these, along with other strategic sites, will be marketed in 2015.

Objectives for 2015

- 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

Tourism is of huge importance to the social and economic fabric of the City, and we must continue to build on our reputation as a tourist destination in order to compete for the domestic and international tourism market. To achieve this aim, we work with Fáilte Ireland and other stakeholders in the Tourism industry to promote Dublin as a safe, attractive and exciting tourist destination.

We were a key partner in the recent Grow Dublin Tourism Task Force which produced the new strategy "Destination Dublin - A Collective Strategy for Growth to 2020" and we will continue to play an active and collaborative role on its implementation over the coming months and years.

The Events Unit is very keen to encourage and support new and emerging ideas that animate the public domain in imaginative ways that will appeal to both the domestic and international market. In 2014, events such as the Battle of Clontarf and the Giro d'Italia delivered huge benefits to the City and attracted huge international attention.

The Battle of Clontarf – the re-enactment of the Battle of Clontarf, which was staged in St. Anne's Park on 19th - 20th April 2014, was one of the highlights of the millennium of the Battle of Clontarf 1014 commemorations. The event drew audiences of approx 70,000 over two days and was widely reported both nationally and internationally - delivering advertising value equivalent of €421,000 with a print reach of €2.9 and a broadcast reach of 0.5m.

Giro d'Italia – Dublin City Council was host partner with Fáilte Ireland for Stage 3 of Giro d'Italia 2014 which saw a spectacular finish in Dublin on Sunday 11th May 2014. Stage 3 from Armagh to Dublin drew over 300,000 spectators. This event resulted in an estimated advertising value equivalent in excess of €6.2m with an estimated print, broadcast and social media reach of 57.4 million people.

Objectives for 2015

To continue to grow Dublin as a tourist destination in co-operation with Fáilte Ireland and other

stakeholders by supporting and programming events which are attractive to both the domestic and international markets.

A major event that is being brought to the City next year is the **Iron Man 70.3 Triathlon**. This major international event is expected to attract large audiences, with 2,500 competitors - 1,000 of whom will be from overseas. The 70.3 mile course will incorporate a 2.4 mile swim, 56 mile bike ride and 13.1 mile run. While Dublin City Council will be the official partner of Iron Man to deliver the event, it will be a collaboration between the city, adjoining local authorities and a number of statutory agencies.

D06 Community & Enterprise Function

1) 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 2014

The Dublin.ie team are updating the information content of the CRA and Community & Social Development web pages.

Objectives for 2015

To redevelop the Dublin.ie website as the promotional platform for Dublin (selling the package that is Dublin to business, investors, students, citizens and tourists)

2) 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 2014

In 2014 Comhairle na nÓg published a booklet on cyber bullying, and a DVD on Children's Rights.

Objectives for 2015

In 2015, Comhairle na nÓg has a budget of €20,000. The €20,000 allocated will be spent on a project to be agreed at the Comhairle na nÓg AGM in October 2014.

3) Dublin City Community Forum

The Dublin City Community Forum is winding down at the end of 2014. The community Forum is being replaced by the Public Participation Network (PPN).

Objectives for 2015

Public Participation Networks (PPN) are replacing the Community Forum, and are a mechanism for greater community participation in local government and will present opportunities for PPN's to have input into policy and decision making by the City Council.

Work on the development of the PPN is well underway. It is proposed to widely advertise the establishment of the PPN during September 2014 and invite community, voluntary and non-profit organisations to register to become members.

Once established the PPN will be the recognised recruitment platform from which vacancies on various Dublin City Council structures will be filled e.g. Local Community Development Committees etc.

4) Community Development

Progress 2014

The Dublin City Age Friendly Strategy 2014- 2019 was developed and launched in 2014.

The Intercultural model and ideology was supported during the year to encourage the integration and cohesion of diverse communities in the City.

A number of festivals/events promoting integration were held during the year with the support of the Community & Social Development Section. These events included Chinese New Year Festival, Experience Japan, Russian festival of Culture, Africa day, Nowruz Festival, Pride Festival and Dali.

Objectives for 2015

A provision of €85,000 has been made to support integration initiatives in 2015 and a review of the Integration Strategy will conclude. The Council of Europe DELI project will continue for 2015 with a further fund of €35,000 due from the Council of Europe.

A provision of €20,000 has been made in the 2015 budget in support of The Dublin Age Friendly Cities project. The object of this city-wide inter-agency project is to involve people aged over 55 to identify, develop and assist implement a strategy and action plans that will improve the quality of their lives. The Dublin City Age Friendly Strategy 2014- 2019 was developed and launched in 2014. The five local Area Actions plans are continuing to be developed with a finalisation and implementation planned for 2015.

A contribution of €51,500 towards the salary costs of the Social Inclusion Service is received from the DoECLG.

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 2014

- Commencement & 7 Day Notices registered – 1,000
- Percentage of new buildings inspected - 12%
- Warning & Enforcement Notices issued – 30
- No. of new dwellings commenced – 210
- No. of events monitored - 60
- No. of Access Cert & Part M Applications - 320

Objectives for 2015

To ensure correct enforcement of the Building Control Regulations that came into effect from 1st March 2014 and to maintain levels of inspection in accordance with agreed local and national targets.

D09 Economic Development & Promotion

Dublin City Council now has an enhanced role in economic development and enterprise support to assist in achieving the objectives of the Government's Action Plan for Jobs. A Local Enterprise Office (LEO) has been established in the City Council as a First Stop Shop to provide advice, information and support for new entrepreneurs and existing micro and small business owners. The Office works, in collaboration with a range of key organisations in both the public and private sectors, to facilitate strong economic activity across the City Region and to increase Dublin's global competitiveness.

Progress in 2014

- Integration of Dublin City Enterprise Board into the City Council and establishment as Local Enterprise Office (LEO). The LEO, through grant provision and mentor support, stimulates entrepreneurship and bolsters the development of small business. The LEO extends the traditional reach of Local Authority Economic Development by focusing on new enterprise development and encouraging entrepreneurial action.
- Support for innovation in Dublin City.
- Support for "Festival of Curiosity": a new way of engaging people with science and promotes Dublin's scientific achievements.
- Support in the development of The Green Way as Dublin's internationally recognised clean-tech cluster.
- Support in the development of the Green IFSC initiative.
- Principal Partner in the Sustainable Energy Communities initiative.

- Support for development of “The Dublin” in partnership with Fáilte Ireland and the OPW.
- Promotion of Dublin in international publications, events and delegations.
- Liaison with Planning Department on the economic aspects of the City Development Plan, Local Area Plans and the Docklands SDZ.
- Participated in Lord Mayor’s Forum to promote Dublin-Belfast Economic Corridor.
- Work commenced on preparation of Economic element of Local Economic and Community Plan.
- Support for Office of Start-Up Commissioner for Dublin.

Objectives for 2015

- Continued provision of LEO services such as business information, training, advice, mentoring, enterprise & entrepreneurship support and local enterprise development services.
- Enhancement and monitoring of LEO website www.localenterprise.ie/dublincity
- Engage with networks and stakeholders to develop city as an internationally open, innovative and competitive economy.
- 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.
- Continued support for innovation in Dublin City.
- Ongoing promotion of Dublin in international publications, events and delegations.
- Completion of statutory Local Economic and Community Plan.
- Work with the Regional Assembly, when established, on progressing the Regional Spatial and Economic Strategy.
- Development of initiatives to promote Dublin-Belfast Economic Corridor.
- Support for Office of Start-Up Commissioner for Dublin
- Publication of quarterly Dublin Economic Commentary.

Dublinked

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

The government has signed up to the Open Government Partnership and is developing a national Open Data Strategy for Ireland, which emphasises “open data” and “big data” as key opportunities for the Irish economy. New open data portals have been set up to facilitate the publication of public sector data nationally (data.gov.ie and data.logal.gov.ie), while Dublinked provides an end point for all data related to the city region.

Progress in 2014

- Data store now lists 354 city region datasets from 18 local and national organisations. A number of additional datasets were provided in 2014 including dublinbikes, planning applications data from all four Dublin authorities and 2014 local election results.
- Dublin City Council publishes 120 of these datasets.
- Datasets in the highest demand are on transport and land use.
- Dublinked has been accessed from 98 countries.
- Events are run every 2 months with an average attendance of 60.
- Dublinked also ran a data visualisation competition, with the winning entry using ‘fixyourstreet’ data to visualise ‘Dublin Road Quality’.
- The Dublin Dashboard was launched in 2014 and uses Dublinked data, as well as other data sources, to provide citizens, public sector and companies with real-time information, time series indicator data and interactive maps about all aspects of the city.
- Dublinked data is being continuously used in products and services and for market research by a number of small and large companies as well as by academic researchers.
- The business model of Dublinked has been reviewed and additional staff and resources are being put in place to grow the project and to align with local authority corporate objectives.

Objectives for 2015

- Dublinked will set up a governance and support structure to promote city region data driven innovation. This will include a manager to lead the project and technical resources to assist owners and other bodies to publish data.
- Dublinked will develop systems to publish dynamic and streamed data which are in demand from users and will standardize publication of data across the city region.
- Dublinked will provide an improved user-friendly data portal to make Dublinked more accessible.
- Dublinked will increase user engagement through thematic events and an annual conference and align with other ‘smart’ regional projects to strengthen collaboration across public bodies, research, small/medium enterprise, entrepreneurs and multi-national organizations.

International Relations

Progress in 2014

In June 2014, the International Relations Unit was a partner with the EU Commission and Intel in hosting the Innovation 2.0 Conference. The unit also led and managed the City Sensors Project, a co-innovation with Intel.

The One Young World Conference was held in Dublin in October and the unit was represented on the conference organising group. Both these conferences attracted over 1,600 delegates to Dublin.

In May, the unit hosted the first Mexico Dublin Business Conference with the help of key partners including the IDA, Department of Foreign Affairs and both the Mexican and Irish Embassies.

The unit supported the International Society of Professional Innovation Managers Conference (ISPIM) and the Undergraduate Awards Annual Summit through the Fáilte Ireland Conference Ambassador Scheme.

The unit assisted DIT in hosting the World Conference on Entrepreneurship in Dublin during June, with over 800 delegates attending from around the world.

The International Relations Unit continues to support the Festival of Curiosity which had an increase of over 10% in the number of people attending the 2014 festival.

It contributed to the outward mission to San Jose and Beijing in 2014 as well as to Rome. On foot of this, invitations will issue to the Mayor of Rome and the Mayor of Beijing to lead a delegation to Dublin in 2015.

Dublin is the host city of the UCEU (Capital cities of the EU). In September, a meeting for officials was held in Dublin to prepare for the Mayors meeting in December.

The unit holds the corporate membership of Eurocities and will represent the City Council at the AGM in November.

We will continue to use networks such as Eurocities and Regional contacts to develop partnerships and access to other cities/stakeholders as partner organisations.

We are working on two EU funded projects – ‘Cnet – cities of change – cooperation in the field of city development’, being led by the city of Poznan, Poland and ‘AT Brand project’, being led by Dublin.

In September 2014 a new EU Officer was appointed to the unit.

There were two *Your Dublin Your Voice Surveys* in 2014, one on arts and culture in the city and another on Dublin Bay. It is planned to continue with further surveys in 2015.

During 2014, the International Relations Unit met with delegations from various parts of China, Mexico, Thailand, Turkey and Taiwan as well as many cities from the EU.

During 2014, we arranged for promotional material/advertisements to be developed to promote the Dublin economy. Promotional material has been produced in English, Spanish

and Mandarin Chinese. Some the material has been sent to the Irish Embassies in Beijing and Mexico to be used as part of the promotion for investing in Ireland.

Objectives for 2015

A follow up business forum in Mexico is proposed for the first quarter of 2015. In addition, a major Mexican cultural event will be held in Dublin in 2015.

Plans are already in place to welcome a delegation of 150 members of the Dallas Assembly to Dublin in June 2015.

Preparation is underway to host a summit of Mayors to be held in Dublin in 2016, as part of the 30th anniversary celebrations for the Official Twinning with San Jose. Part of this celebration will include several major cultural events, including a festival of choirs from San Jose.

Work will continue in 2015 with Belfast City Council on the development of the Dublin-Belfast M1 Economic corridor.

We will also continue to support Asia Matters with their conference promoting business, education and cultural links with China in 2015.

It is planned to produce further promotional material/advertisements to promote the Dublin economy in Hindi (the most common language in India) in 2015.

D10 Property Management

City Estate comprises approximately 2,600 leases, which currently generate an annual rental of €5.5M approximately.

Progress in 2014

- 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.
 - 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 2015

- 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 (ACA).
- Provision of professional advice to owners of protected structures.
- Providing Section 57 Declarations for Protected Structures.
- Provide Section 5 Declarations on Protected Structures.
- Provide conservation advice to planning enforcement section

Progress in 2014

- Built Heritage Jobs Leverage Scheme. 71 Properties assisted.
- 20 Enforcement Cases on Protected Structures.
- 18 Addition/Deletion to RPS.
- 2 Section 57 reports completed.
- Approx. 100 Section 5 Declarations completed.
- Collier's Ave, Elmwood Ave, Elmpark Ave and Ranelagh Ave adopted as Architectural Conservation Areas.

Objectives for 2015

- Process additions and deletions identified before the Development Plan process begins.
- Assess National Inventory of Architectural Heritage recommendations for the Record of Protected Structures.

- Continue with ACA's set out in Development Plan.
- Engage in creating of new Development Plan conservation section and RPS volume
- Administer grant funding in conservation.
- Continue to work with the Enforcement Section planning legislation.

Archaeology

The City Archaeologist is responsible for the protection of the archaeological heritage of the city under the Planning and Development Act 2000, in accordance with the National Monuments Act (as amended) in consultation with the Department of Arts, Heritage and Gaeltacht.

The City Archaeologist:

- Represents Dublin City Council on all archaeological issues
- Provides professional services for DCC development and projects
- Delivers an annual archaeological business plan and an archaeology heritage plan project, in partnership with the heritage office.
- Protects the archaeological heritage of the city, in consultation with the statutory authorities for archaeology.
- Delivers a quality, responsive service to all parties involved in the development management process.

Progress in 2014

- Delivery of a quality, responsive service to all parties involved in the planning and development management process.
- 100% applications screened and streamlining of archaeological planning compliance process, oral hearing attended, oversight of LUAS Cross City.
- Archaeological oversight of DCC developments and projects at sites of archaeological potential.
- DCC representative and historical advisor for the Battle of Clontarf 1014 millennium commemorations, notably St Anne's Easter event and St Patricks Day Parade.
- Principal investigator and steering group member for the Dublin City Heritage Plan archaeology GIS phase 3 and scanning of topographical files of the NMI.
- Development of the Dublin City Archaeological Archive by appointment of professional archaeological archivist, acquisition of archives and educational courses.
- Viking Volume edited and sent to publisher.
- Milestones of Medieval Dublin lecture series run in WQV and publication of the Tales of Medieval Dublin book.
- Archaeofest partnership event in Merrion Square 2014.
- Ballybough Jewish Cemetery historical research, report and survey undertaken.
- Mentoring and training of Job-bridge archaeology interns.

Objectives for 2015

- To protect and promote the archaeological resource of Dublin City.
- To deliver a quality, responsive service to all parties involved in the planning and development management process.
- To provide archaeological input into forward planning, especially the Development Plan review process, LAPs and ACAs as appropriate.
- To provide professional in-house archaeological consultancy services to DCC.
- To publically represent DCC regarding all archaeological issues and to represent DCC/IAI on the Royal Irish Academy Archaeological Committee 2014-18.
- To develop and deliver the Dublin City Heritage Plan Archaeology GIS project.
- To ensure best practice for DCC graveyard conservation and management and provide research information to DCC.
- To promote the awareness and protection of Industrial archaeology through the Dublin City Industrial Heritage Record.
- To publish and launch the DCC/RSAl Viking Volume 'Beyond Clontarf' by Ruth Johnson and Howard Clarke.
- To support the further development and raise awareness of the Dublin City Archaeological Archive in the DCLA.
- To implement the city walls and defences, St Luke's and other conservation plans and the INSTAR research agenda for medieval Dublin.
- To participate in the 9 & 9A Aungier Street steering group and the Aungier Street Project

Heritage

The role of the Heritage Office is to develop and manage the Dublin City Heritage Plan. 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 2014

- Development of DCHP website.
- Dublin City and County Archaeology GIS Project.
- Continuation of the 20th Century Architecture in Dublin City Research Project.
- Energy Efficiency in Historic Houses expansion of project.
- Care and Repair of Decorative Plasterwork in Dublin City Guidance Document.
- E-book on Rococo Plasterwork
- 9/9a Aungier Street Conservation Management Plan.
- Continuation of Wide Streets Commission Research project.
- Commencement of tender process for design services for 14 Henrietta Street.
- Facilitated Fizzles produced by Company SJ in No.14 Henrietta St as part of Fringe Festival.

- Working with Na Piobairi Uilleann to deliver the scheme for No. 16 Henrietta St.
- Development of research projects and oral history projects focused on the social and architectural history of Henrietta Street as part of an interpretation strategy.
- Continued implementation of conservation plans: City Walls & Defences; Henrietta Street; Saint Luke's.
- Continued production of Pigeon House Precinct Conservation Plan.
- Open House.
- Localised emergency stabilisation works to roof of Pigeon House Power station completed.
- Seminar: Brick Pointing in Dublin; Conserve Your Period House.
- Milestones of Medieval Dublin lecture series.
- Battle of Clontarf book (S.Duffy) and conference in association with TCD and FMD.

Objectives for 2015

- Dublin City Heritage Plan.
- Completion of DCHP website.
- Establish bursary for academic research on architectural heritage in Dublin City.
- Conservation and repair to sections of the City Walls.
- Development of an Irish Walled Towns Network Medieval Dublin festival weekend.
- Continue study of historic pointing strategy to policy level, including publication.
- Develop programme for Heritage Week 2015.
- Collaborations with other departments within the City Council and with outside agencies.
- Continue Wide Street Commissioners research project.
- Development work on projects for 2016 commemorative year.
- Publication: Public housing in Dublin city (E.Rowley)
- Publication: Energy Efficiency in Dublin Historic Houses (DCC/Building Life Consultancy)
- Continued development and expansion of the Dublin City and County Archaeological GIS Project (Ph4).
- Continued support and advocacy for 9/9a Aungier Street.
- Medieval Dublin DVD as web resource for post/primary schools.
- Wood Quay Oral History Project dissemination.
- Implementation of Conservation Plans.
- Seminars: CYPH; Milestones of Medieval Dublin; Energy Efficiency.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Enterprise Ireland	Local Enterprise Offices	1,306,629	1,349,874	1,136,997
Environ, Community & Local Gov.	Community Forum	0	0	27,922
Environ, Community & Local Gov.	Heritage Grant	30,000	50,000	44,000
Environ, Community & Local Gov.	Conservation	692,000	0	692,000
Justice & Equality	Integration	80,000	90,000	86,000
Other (EU Grant)	AT BRAND Project	200,000	104,000	104,000
Other (EU Grant)	URBACT/TURAS	67,200	0	95,000
Other (EU Grant)	Innovation Dublin	0	0	88,306
Total		2,375,829	1,593,874	2,274,225

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
DLR/South Dublin	Valuation Fees	250,000	250,000	250,000
Fingal/DLR/South Dublin	Heritage Office	0	0	37,500
Total		250,000	250,000	287,500

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Bike Scheme	1,692,000	1,500,000	1,354,000
Commencement Notices	241,250	0	79,750
Contribution from Capital	381,000	381,000	381,000
Disability Access Certificates	177,250	0	177,250
Dublin Regional Authority	0	25,000	0
Local Enterprise Office	237,500	0	320,479
Miscellaneous	201,782	216,074	198,805
Planning Control	55,000	44,000	127,000
Planning Enforcement Charges	78,000	85,000	78,000
Public Bodies	20,000	70,000	42,658
Registration Fees	0	320,000	161,000
Sponsorship	24,500	0	91,500
Strategic Development Zones	214,000	0	0
Total	3,322,282	2,641,074	3,011,442

BUDGET 2015

Division E – Environmental Services

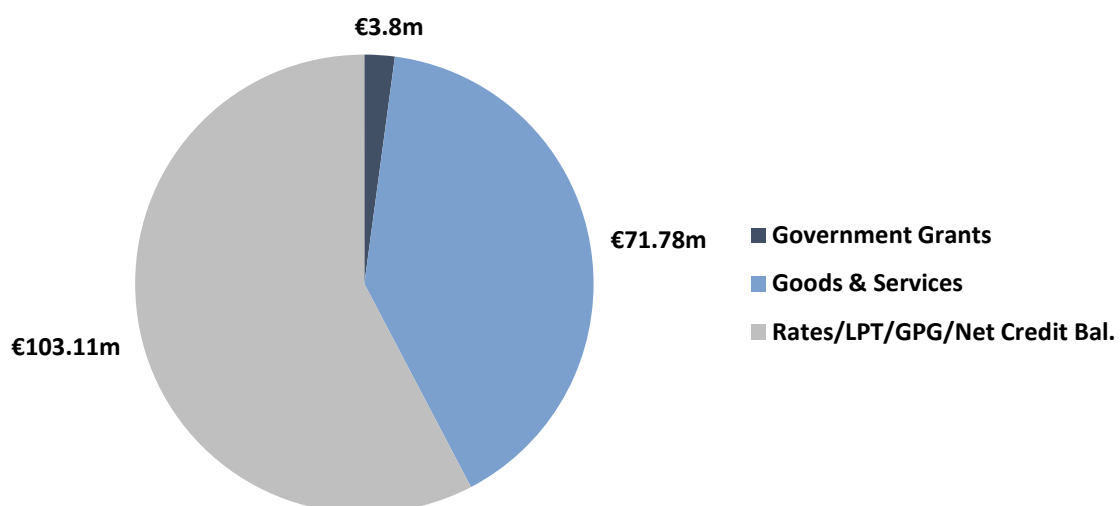
OBJECTIVE:

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	€178,686,416
Number of Operatives	463
Entries in City Neighbourhoods Competition	220
Glass Banks	100
Recycling Centres / Bring Centres	2/8
Number of Cemeteries	7
Number of Environmental Monitoring Locations	11
Fire & Ambulance calls received in 2013	108,551
Fire Service Staff	1,018

SOURCES OF FUNDING



ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities	1,870,000	1,870,000	1,875,000	1,858,108
E0103	Landfill Aftercare Costs	2,859,520	2,859,520	2,859,520	2,859,520
E0199	Service Support Costs	61,337	60,137	58,940	56,910
	Landfill Operation & Aftercare	4,790,857	4,789,657	4,793,460	4,774,538
E0201	Recycling Facilities Operations	1,685,525	1,685,525	1,805,091	1,754,095
E0202	Bring Centres Operations	1,120,944	1,120,944	1,199,339	1,107,479
E0299	Service Support Costs	1,005,080	997,480	774,523	755,204
	Recovery and Recycling Facilities Operations	3,811,549	3,803,949	3,778,953	3,616,778
E0301	Waste to Energy Facilities Operations	0	0	17,600	0
	Waste to Energy Facilities Operations	0	0	17,600	0
E0403	Residual Waste Collection Services	2,887,000	2,887,000	3,390,817	2,955,022
E0499	Service Support Costs	688,807	675,607	2,644,094	2,564,485
	Provision of Waste Collection Services	3,575,807	3,562,607	6,034,911	5,519,507
E0501	Litter Warden Service	1,094,525	1,094,525	1,065,897	1,038,430
E0502	Litter Control Initiatives	577,765	577,765	576,050	575,196
E0503	Environmental Awareness Services	173,500	173,500	173,000	173,500
E0599	Service Support Costs	2,161,592	2,133,192	1,690,826	1,647,754
	Litter Management	4,007,382	3,978,982	3,505,773	3,434,880
E0601	Operation of Street Cleaning Service	30,804,270	30,304,270	31,175,227	30,238,779
E0602	Provision and Improvement of Litter Bins	30,100	30,100	23,000	35,100
E0699	Service Support Costs	8,398,189	8,377,389	7,245,206	7,034,382
	Street Cleaning	39,232,559	38,711,759	38,443,433	37,308,261
E0701	Monitoring of Waste Regs (incl Private Landfills)	1,939,851	1,939,851	1,917,810	1,927,438
E0702	Enforcement of Waste Regulations	843,380	843,380	774,400	769,800
E0799	Service Support Costs	1,431,326	1,426,926	995,019	963,170
	Waste Regulations, Monitoring and Enforcement	4,214,557	4,210,157	3,687,229	3,660,408
E0801	Waste Management Plan	400,000	400,000	3,050,000	-769,000
E0899	Service Support Costs	37,321	36,921	16,972	16,511
	Waste Management Planning	437,321	436,921	3,066,972	-752,489
E0901	Maintenance of Burial Grounds	22,067	22,067	21,357	21,429
	Maintenance of Burial Grounds	22,067	22,067	21,357	21,429
E1001	Operation Costs Civil Defence	1,004,000	1,004,000	890,000	991,000
E1002	Dangerous Buildings	913,487	913,487	1,023,320	960,092
E1003	Emergency Planning	138,000	138,000	124,000	128,000
E1004	Derelict Sites	862,464	862,464	867,801	863,060
E1005	Water Safety Operation	116,500	116,500	109,000	115,845
E1099	Service Support Costs	741,844	740,644	749,078	744,171
	Safety of Structures and Places	3,776,295	3,775,095	3,763,199	3,802,168

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	103,731,910	103,731,910	101,517,120	103,381,916
E1102	Provision of Buildings/Equipment	2,400,990	2,400,990	2,015,900	2,429,900
E1104	Operation of Ambulance Service	1,320,000	1,320,000	1,332,000	1,380,000
E1199	Service Support Costs	3,143,225	3,143,225	3,677,471	3,512,991
	Operation of Fire Service	110,596,125	110,596,125	108,542,491	110,704,807
E1202	Fire Prevention & Education	2,000,000	2,000,000	2,137,113	2,000,000
E1299	Service Support Costs	193,771	193,771	212,393	205,232
	Fire Prevention	2,193,771	2,193,771	2,349,506	2,205,232
E1302	Licensing & Monitoring of Air & Noise Quality	721,357	721,357	722,986	727,178
E1399	Service Support Costs	165,429	165,029	146,240	144,009
	Water Quality, Air & Noise Pollution	886,786	886,386	869,226	871,187
E1401	Agency & Recoupable Services	838,245	838,245	853,360	737,625
E1499	Service Support Costs	303,095	303,095	0	0
	Agency & Recoupable Services	1,141,340	1,141,340	853,360	737,625
	Service Division Total	178,686,416	178,108,816	179,727,470	175,904,331

ENVIRONMENTAL SERVICES				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	1,336,250	1,336,250	1,581,000	1,129,300
National Roads Authority	2,076,000	2,076,000	2,076,000	2,076,000
Defence	385,000	385,000	345,000	390,000
Total Grants & Subsidies (a)	3,797,250	3,797,250	4,002,000	3,595,300
Goods and Services				
- Civic Amenity Charges	198,000	198,000	205,000	198,050
- Fire Charges	1,500,000	1,500,000	1,350,000	1,700,000
- Pension Contributions	4,719,628	4,719,628	4,804,781	4,785,926
- Agency Services & Repayable Works	9,472,000	9,472,000	9,472,000	9,509,899
- Local Authority Contributions	52,116,265	52,116,265	52,502,871	51,617,049
- Other Income	3,774,000	3,774,000	3,538,100	3,909,201
Total Goods and Services (b)	71,779,893	71,779,893	71,872,752	71,720,125
Total Income c=(a+b)	75,577,143	75,577,143	75,874,752	75,315,425

BUDGET 2015

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.
- Adopt the Street initiative.
- Litter Education & Awareness programme.
- City Neighbourhood Awards scheme.
- Pride of Place Awards.

The main Recycling Operations are as follows:

- 2 Recycling Centres / 8 Community Bring Centres.
- 101 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 2 recycling centres which are located at Ringsend and North Strand.

Progress in 2014

- Eco Mattress Recycling have commenced recycling mattresses in a unit at Slaney Road Industrial Estate. Mattresses are retrieved from the City Council's 2 recycling centres.
- A recovery and reuse scheme for paints and bicycles also commenced during 2014.
- Compost made available free of charge from the City Council's Bring Centres for the summer period.
- 43 Local Agenda 21 projects funded.
- A 'Waste Garden' was commissioned at Bloom 2014, the main focus of which was food waste prevention. This was the national launch of the *Stop Food Waste* challenge, which is being rolled out across the newly formed Eastern & Midlands Region, throughout the remaining part of the year.
- The Eastern & Midlands Region were successful with their 2014 Local Authority Prevention Network application to host at least 12 Repair Cafés during 2014/2015.

Objectives for 2015

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

E04 Provision of Waste Collection Services

A 3 year cycle for the collection of bulky household waste from all areas across the city commenced in 2012 and was completed in 2014. A new 3 year cycle will begin in 2015.

E05 Litter Management

Progress in 2014

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.
- Action Plan has commenced to combat dumping in North Inner City.
- 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 conjunction with the 3 other Dublin Local Authorities.
- City Neighbourhoods and Pride of Place Competitions arranged.

- Graffiti and chewing gum removed from public areas.
- Action Plan to be prepared for the Markets Area.
- To commence review of Litter Management Plan

Objectives for 2015

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

E06 Street Cleaning

Progress in 2014

- Review of all Waste Management Services underway.
- Direct labour street cleaning and litter bin servicing provided in line with the requirements of the Litter Management Plan.
- Cleanups carried out on repayable basis following major sporting events and concerts.
- "Adopt the Street" schemes continued in various areas in Dublin.
- "Adopt a Park" in Fairview Park.
- 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. One power wash crew works the night shift.
- New tenders issued to replace Compact Sweeper Fleet and also to purchase 8 large Road Sweepers.

Objectives for 2015

- To produce a plan for a more sustainable Waste Management Service for the next 5 years.
- Roll out of new Compact Sweeping Fleet.
- Introduction of additional shift with arrival of 8 new large Road Sweepers.
- Continuation of Action Plan in North Inner City.
- Utilisation of GPS on fleet to analyse route information.
- Develop action plan regarding "Cash for Cars" signs in conjunction with the 3 Dublin Local Authorities.
- Further rollout of Adopt the Street Schemes across the City.
- Improved power washing of urban villages and key locations.
- Overall objective is to set a high standard of street cleaning and get best value for money for service.

E07 Waste Regulations, Monitoring & Enforcement

Progress in 2014

- Continued repatriation of illegally deposited waste from sites in Northern Ireland and award of disposal contract through procurement process.
- Publication 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 Groups on End of Life Vehicles and Waste Tyres.

Objectives for 2015

- Establishment of framework agreement for haulage services in order to continue the repatriation process from sites in Northern Ireland.
- Continued participation in DoECLG Working Groups on End of Life Vehicles and Waste Tyres
- Amendment of waste facility permits in line with proposed Regulations.
- Participation in local and regional enforcement activities.

E08 Waste Management Planning

Progress in 2014

- Evaluation of Waste Management Plan completed and submitted to DoECLG.
- In-house Project Team established to prepare a new Waste Management Plan for the Eastern and Midlands Region, comprising 12 Local Authorities.
- Participation in National Waste Plan Steering Group.
- Statutory processes initiated for the new Waste Plan, including the appointment of a consultant, pre-consultation phase and full public consultation in Quarter 4 of 2014.

Objectives for 2015

- Complete the statutory 2-month consultation phase and publish the new Eastern and Midlands Regional Waste Management Plan.
- Support the establishment of a Regional Office to implement and enforce the Eastern and Midlands Regional Waste Management Plan.

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 2014

- Nineteen Emergency Service Control Operators have completed their training and are now operational in the Control Room.
- An internal recruit class of twenty five staff members (selected from the four local authorities) graduated in April to become Fire Fighters.
- The completion of Green Plan works to Blanchardstown and Finglas Fire Stations.
- New Personal Protective Equipment contract awarded for the lease of PPE for operational staff.

Objectives for 2015

- 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.
- To roll out the new PPE contract.

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.

Progress in 2014

Maintained accredited status to the ISO 9001-2008 standard

Objectives for 2015

Maintain ISO 9001 – 2008 accreditation for air quality monitoring.

Continue engagement with rail operators to build on improvements made on acoustic management of rail systems construction and operations.

DIVISION E - ENVIRONMENTAL SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Defence	Civil Defence	385,000	345,000	390,000
Environ, Community & Local Gov.	Bring Centres	175,000	350,000	0
Environ, Community & Local Gov.	Civic Amenity	75,000	150,000	0
Environ, Community & Local Gov.	Enforcement	982,000	982,000	982,000
Environ, Community & Local Gov.	Litter Awareness Campaign	75,000	70,000	75,000
Environ, Community & Local Gov.	Local Agenda 21	29,250	29,000	29,250
Environ, Community & Local Gov.	Misc - Repatriation of Waste and Major Emergencies	0	0	43,050
National Roads Authority	Port Tunnel	2,076,000	2,076,000	2,076,000
Total		3,797,250	4,002,000	3,595,300

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
DLR / SDCC	Waste Disposal Charges Re: Landfill Contract	95,000	100,000	95,000
DLR / SDCC / Fingal	Air Quality Monitoring	13,200	13,200	13,200
DLR / SDCC / Fingal	CAMP	1,330,000	1,200,000	1,330,000
DLR / SDCC / Fingal	Civil Defence	312,000	333,000	288,000
DLR / SDCC / Fingal	Fire Service	50,016,065	49,047,771	50,148,109
DLR / SDCC / Fingal	Waste Management Recoupment	0	1,433,900	-774,260
National LA's	Waste Management Recoupment	350,000	375,000	517,000
Total		52,116,265	52,502,871	51,617,049

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Contribution from Capital	0	0	10,000
Derelict Sites Levy	125,000	125,000	125,000
Enforcement of Waste Regulations	2,320,000	2,150,000	2,420,000
Fire Courses	250,000	250,000	250,000
FSC, Reports, Insurance, Petrol, Licences	68,000	110,000	68,000
Litter Fines	100,000	100,000	105,300
Miscellaneous	211,000	238,100	337,801
Recycling Services	385,000	365,000	385,000
Regulation of Waste Licences	45,000	50,000	45,000
Rental Income	270,000	150,000	163,100
Total	3,774,000	3,538,100	3,909,201

BUDGET 2015

Division F – Culture, Recreation & Amenity

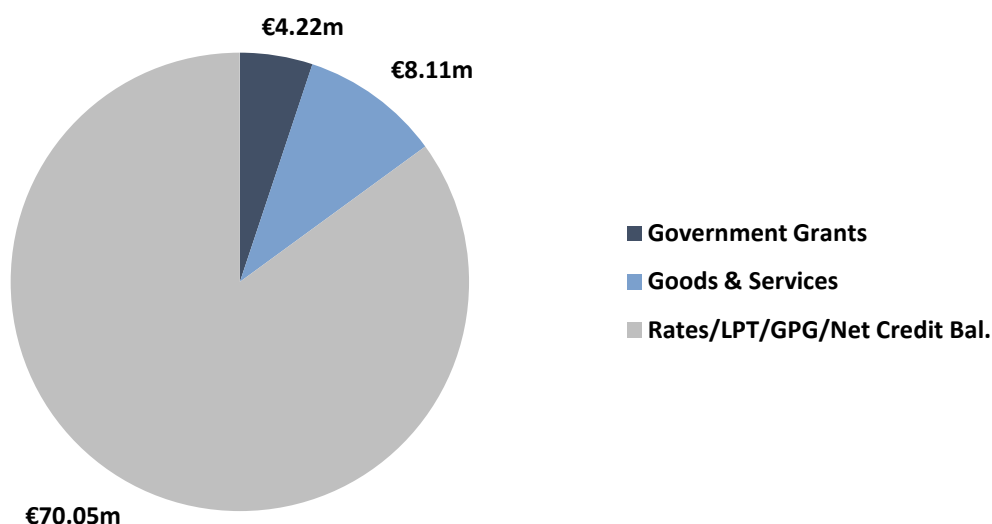
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€2,376,789
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) (2013)	
• Premises	24
• Mobile Stops	33
• Prison Libraries	11
Library Membership (Active Borrowers) (2013)	
• Active 3 years	156,498
• Active 1 year	87,197
Number of Library Visits (2013)	
• Full Time Libs	2,836,900
• Mobiles	34,050
Number of Virtual Library Visits (2013)	1,048,678
Number of Items Loaned (2013)	2,587,338
Public Internet Access Sessions Availed of (2013)	548,115
Dublin City Gallery Attendance (Estimated) (2014)	165,000
City Hall Exhibition Attendance (2014) (Actual Jan-Sept 15,000 / Est Oct-Dec 2,500)	17,500
Number of Civil Ceremonies 2014	71

SOURCES OF FUNDING



CULTURE, RECREATION & AMENITY					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	7,706,013	7,706,013	7,018,421	7,052,219
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	2,253,366	2,241,366	2,050,090	1,993,108
	Leisure Facilities Operations	10,019,379	10,007,379	9,128,511	9,105,327
F0201	Library Service Operations	15,862,150	15,762,150	15,621,397	15,354,741
F0202	Archive Service	215,136	215,136	214,668	216,897
F0203	Maintenance of Library Buildings	120,000	120,000	14,145	50,000
F0204	Purchase of Books, CD's etc.	1,582,836	1,582,836	1,544,120	1,544,120
F0205	Contributions to Library Organisations	86,500	86,500	88,390	197,290
F0299	Service Support Costs	6,868,524	6,868,524	6,285,035	6,260,282
	Operation of Library and Archival Service	24,735,146	24,635,146	23,767,755	23,623,330
F0301	Parks, Pitches & Open Spaces	17,481,951	17,481,951	17,562,513	17,406,069
F0302	Playgrounds	550,000	550,000	550,000	550,000
F0303	Beaches	140,000	140,000	140,000	140,000
F0399	Service Support Costs	4,433,730	4,431,330	4,412,143	4,282,623
	Outdoor Leisure Areas Operations	22,605,681	22,603,281	22,664,656	22,378,692
F0401	Community Grants	962,000	962,000	962,000	965,060
F0402	Operation of Sports Hall/Stadium	3,874,688	3,874,688	3,872,787	3,766,033
F0403	Community Facilities	2,478,770	2,478,770	2,449,499	2,495,824
F0404	Recreational Development	4,777,572	4,777,572	4,893,900	4,588,310
F0499	Service Support Costs	3,798,009	3,764,809	4,103,027	3,996,659
	Community Sport & Recreational Development	15,891,039	15,857,839	16,281,213	15,811,886
F0501	Administration of the Arts Programme	5,239,190	5,239,190	5,088,726	5,181,809
F0502	Contributions to other Bodies Arts Programme	520,000	520,000	550,000	550,000
F0504	Heritage/Interpretive Facilities Operations	78,600	78,600	217,354	178,860
F0505	Festivals & Events	1,908,017	1,708,017	1,459,060	1,588,172
F0599	Service Support Costs	1,379,737	1,378,537	1,457,032	1,432,754
	Operation of Arts Programme	9,125,544	8,924,344	8,772,172	8,931,595
F0601	Agency & Recoupable Services	0	0	2,500	0
	Agency & Recoupable Services	0	0	2,500	0
	Service Division Total	82,376,789	82,027,989	80,616,807	79,850,830

CULTURE, RECREATION & AMENITY				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	2,000,000	2,000,000	2,000,000	2,000,000
Transport, Tourism & Sport	323,500	323,500	325,205	451,514
Justice and Equality	159,122	159,122	158,141	158,284
Agriculture, Food & The Marine	0	0	0	5,850
Health & HSE	65,000	65,000	65,000	65,000
Children & Youth Affairs	1,411,328	1,411,328	1,456,789	1,411,328
Other	255,963	255,963	255,963	263,963
Total Grants & Subsidies (a)	4,214,913	4,214,913	4,261,098	4,355,939
Goods and Services				
- Library Fees/Fines	345,000	345,000	343,500	388,906
- Recreation/Amenity/Culture	4,981,616	4,981,616	4,733,794	4,580,721
- Pension Contributions	1,626,171	1,626,171	1,576,722	1,628,840
- Agency Services & Repayable Works	24,000	24,000	30,000	66,362
- Other Income	1,131,987	1,131,987	604,721	913,260
Total Goods and Services (b)	8,108,774	8,108,774	7,288,737	7,578,089
Total Income c=(a+b)	12,323,687	12,323,687	11,549,835	11,934,028

BUDGET 2015

Division F – Culture, Recreation & Amenity

F01 Leisure Facilities Operations

The proposed budget for 2015 provides for the continued operation by direct management through Dublin City Council of the Sports and Fitness centres in Ballyfermot, Ballymun, Finglas, Markievicz and, by Dublin City Sports and Leisure Services Ltd, the Swan Leisure Centre in Rathmines. This will allow for the continuation of the service at the same level as in 2014 with no reduction in opening hours or the range of classes and programmes available.

The proposed budget also provides for the on-going operation of the three stand-alone swimming pools at Crumlin, Sean McDermott Street and Coolock.

Progress in 2014

Business in our Sport and Fitness centres continued to increase in 2014, with the exception of Ballyfermot (swimming pool closed until September), 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 2014 will show an increase in usage and income will exceed estimated projections.

The programme of minor refurbishment works/upgrading has continued in 2014 in Ballymun and Finglas Sport and Fitness centres. The swimming pool in Ballyfermot Sport and Fitness centre reopened in September after being completely refurbished.

The refurbishment programme for the three swimming pools was completed in 2014 with Coolock and Sean McDermott Street pools re-opening in August and Crumlin re-opening in October. The total capital cost of the refurbishment programme was €2m.

To coincide with the re-opening of Ballyfermot swimming pool, we launched our new brand "Sport and Fitness Centres" to raise awareness of the many Sports and Fitness centres and programmes provided by Dublin City Council. We also launched our marketing campaign to increase the usage of the centres.

Objectives for 2015

The objective for 2015 is to maintain our marketing campaigns to ensure that the growth in numbers using the facilities continues and that income will continue to grow. This will also involve the provision of new and additional programmes to meet demand.

It is proposed to carry out an extensive refurbishment / redesign of the changing areas in Markievicz Sport and Fitness centre which is estimated will cost €0.6m. These works will make the changing areas more child and family friendly.

Dublin City Council, in association with Codema, is preparing tender documents to put in place a new Energy Performance contract for the Sports and Fitness centres, to provide for more efficient use of energy and to reduce costs.

F02 Operation of Library and Archival Service

Progress in 2014

A new City Library, Parnell Square

In July 2014, Grafton Architects with Shaffrey Associates were selected as the architect-led design team. An engagement process has commenced with library and working groups to bring the brief to design stage. The project is supported and directed by a governance structure which includes The Parnell Square Foundation, Steering Group, Culture Group and Councillors' Special Committee.

Conversations have continued with stakeholder groups. A dedicated website provides an interactive communications and information channel for the project - www.parnellsquare.ie. Awareness raising opportunities have also been availed of via publications and other media and at festivals, events and gatherings throughout the year including Culture Night 2014.

Kevin Street library

Work continued on the Kevin Street library project which achieved Part 8 approval on 14th July 2014. These works included:

- Restoration and reinstatement of the cupola
- Replacement of the roof
- Structural building improvements

The refurbished library will provide fully accessible services, improved and extended provision for readers and learners and an exhibition and meeting room facility.

Raheny library

Roof repair works were undertaken on this 1970s library. Internal refurbishment and a garden renovation project directed by the Parks

Department have all added value to one of the busiest libraries in our network.

New Library Management System (LMS)

Dublin City Public libraries, in association with the three other Dublin local authorities, the Kildare library service and the LGMA, led the tender evaluation process to select a national Library Management System with the aim of delivering a single LMS for all public library services in Ireland. In September the tender was awarded to Innovative Interfaces Ltd., an international company with its European headquarters in Dublin.

RFID Self-service Kiosks

RFID Self-Service kiosks were installed in sixteen libraries during 2014, completing the network wide project.

Dublin: UNESCO City of Literature

Dublin: One City One Book featured a poetry book *If Ever You Go: a map of Dublin in Poetry and Song*. 60 events took place across all four Dublin authorities. The book also made it to the bestsellers' list. The flagship event was a partnership with Poetry Ireland - **Celebrating Seamus Heaney**, held in the National Concert Hall and attended by the President of Ireland and the extended Heaney family. The full concert was broadcast on RTE Radio 1.

The office administered the November **Dublin Book Festival**, which supports and develops Irish publishing.

Eleven countries took part in the fourth annual **Words on the Street** promotion of contemporary European Literature. Readings took place in unusual venues around the Nassau St. /Dawson St. / Kildare St. area.

Children: The Citywide READING campaign, ran from January to March, encourages children to read for pleasure and is a collaboration with Libraries, parents and Home School Community Liaison (HSCL) teachers.

An award winning summer Reading programme "Summer Buzz" ran throughout the summer months.

The International IMPAC DUBLIN Literary Award

The 19th annual International IMPAC DUBLIN Literary Award was won by Colombian writer Juan Gabriel Vasquez for his book *The Sound of Things Falling*. International coverage of the award reached a potential audience of over 500 million.

Historical Publications/Programmes

- 16th Gilbert Lecture, Maighréad Ní Mhurchadha, *Dublin after dark: glimpses of life in an early modern city*.

- *Crossing the Liffey in style: Rosie Hackett Bridge*, commissioned by the Commemorative Naming Committee.
- City Hall Lecture series - large attendances
- Battle of Clontarf – spring.
- The Great War – autumn.
- Bi-monthly events included: the 17th annual Gilbert Lecture, Family History Day, Local History Group Day, Heritage Seminar, Family History Open Day and Local History Day.

Digitisation

- Monica Roberts Collection - 453 letters.
- Electoral Lists 1909-12 and 1915.
- 1916 ephemera.
- Photographs from the Battersby Auctioneers collection.
- Photographs from the Donal McEnroe Dublin Collection.

Exhibition: *Ringsend Seamen in the Great War: 70 faces from 1918*, was supported by family members of the seamen, as well as the general public.

Objectives for 2015

Kevin Street Library

In 2015, the extensive refurbishment project for Kevin Street library will be completed. The library will re-open in late summer providing;

- Increased public space for study, exhibitions, community groups & children's library.
- Universal accessibility to all areas.
- Public restrooms.
- Focus on environmental and multi-cultural collections

The estimated expenditure on the capital project is €3.3m, €2m of which will be provided by the DoECLG.

New Library Management System (LMS)

DCC, in association with the LGMA, will lead the implementation and management of a new national LMS on a phased basis in 2015 and 2016. In 2015, we will recoup income of €100,000 for this service.

New City Library

Work on the detailed design planning of the proposed new City Library at Parnell Square will continue. It is hoped to bring the project to planning in 2015 and to continue stakeholder consultation and communication.

The focus of the library team will be on the planning of service delivery and user needs within the new City Library.

Operation of Libraries

In 2015, we will prioritise sustained 6 day public opening hours to support growing client needs, responding to increasing uptake across all service points in 2014.

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. €1,582,836 has been provided for acquisitions in 2015. We will provide eBook access in quarter 3 of 2015.

DCC operates the Prison Library Service on an agency basis: we have budgeted for income of €159,122 from the Irish Prison Service as a contribution to the costs of this service.

Programming

A focus for 2015 will be on business, enterprise and employment support and the national "Right to Read" programme.

Publications planned:

- Decade of Commemorations: *Thomas Fitzpatrick and The Lepracaun Cartoon Monthly 1905-1915*
- Digitisation and online publication Electoral Lists 1913-14

Tercentenary of the Mansion House

- Publication: The history of the Mansion House
- Seminar on the history of the Mansion House, 25 April 2015
- Seminar on the history of Lord Mayors of Dublin, 15 October 2015

The Literary City

In 2015 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. *The Barrytown Trilogy* by Roddy Doyle is the chosen title for 2015. There will be co-programming with the MusicTown festival and all Dublin authorities are involved.

The Cat in the Moon, a short play by WB Yeats and translated into Irish by Gabriel Rosenstock will be part of the Yeats 2015 programme.

Words on the Street - European Literature Night will take place around the Parnell Square area in May.

International activities include promotion of Dublin poets in Krakow, Poland and mentoring of writers in Kampala and Baghdad.

We have made provision of €40,000 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.

F03 Outdoor Leisure Areas Operations

Parks Services

Progress in 2014

Conservation studies for historic parks, Merrion Square, Mountjoy Square, Sandymount Green and Herbert Park were completed.

A 'Greening' strategy for the Liberties Area titled 'Liberties Environmental Improvement plan' was prepared and presented to the Area Committee. This identifies a number of opportunities for creating quality green space, tree planting and other environmental improvements in this densely populated part of the city.

These reports are online and set the context for future Parks capital expenditure in the Liberties and in our historic parks.

An 'Art in Parks' guide to sculpture in Dublin City parks (prepared jointly with the Arts Office) was published, together with an "app" for the sculptures in Merrion Square Park.

As part of the City Council Public Realm team, the Parks Service facilitated the progression of a master plan for the City Centre, from which a vision for public realm improvements and a number of discrete projects will emerge.

Parks Projects

In 2014, new playgrounds were opened in Walkinstown, Edenmore and Tolka Valley (South Finglas) and the facilities in Merrion Square Park, St Anne's Park and Sherriff Street were significantly improved.

New tearooms were opened in Harold's Cross Park and St Patrick's Park where existing unused buildings were redeveloped. The construction of new tearooms also commenced in Herbert Park where the former tennis pavilion and toilets are located.

Changing room pavilions for football were opened in Herbert Park and Bushy Park. In Pearse Park (Crumlin) the boxing clubhouse and changing rooms were extended and redeveloped.

New all-weather facilities were constructed at Aldborough Place (Central Area) and Donaghmede Park.

Minor Parks Improvements

The following improvement works commenced or were completed in 2014 as part of the annual revenue budget:

South East Area

- Herbert Park - Upgraded footpaths and pitch drainage
- Ranelagh Gardens - Improvements to the pond for public safety
- Palmerston Park - Restoration of the pond and waterfall feature
- Dartmouth Square - Upgraded footpaths
- Sandymount Park - Restoration of the railings and general park improvements

South Central Area

- Bushy Park - Upgraded footpaths
- Neagh Road Park - New playlot
- Sundrive Park - Upgraded footpaths and painting of railings
- Chapelizod Allotments - 36 new allotments
- Markievicz Park/Civic Centre - Painting of railings and other environmental works
- St Michael's Estate - Significant improvements to open space

North West Area

- Albert College Park - Improvements to footpaths and playground
- Johnstown Park - Improvements to footpaths
- Poppintree Park - Completion of park, including a perimeter footpath and pitch improvements
- St Canice's Graveyard - Lighting
- Finglas roundabout - Ornamental planting scheme

Central Area

- Mountjoy Square - Restoration of railings
- Sherriff St - Top net for All Weather pitch and improvements to junior playground
- Aldborough Place - The construction of a Multi Use Games Area (MUGA)
- John Paul Park - The provision of an Outdoor Gym and the installation of pitch drainage
- Griffith Park - Upgrading of railings, pillars and gates at the Botanic Road entrance

North Central Area

- Edenmore Park - The installation of a playground and other improvements, including an outdoor gym
- St Anne's Park - New footpaths and extension of the playground
- Bull Island - Installation of additional solar powered beach showers
- Brian Boru St. and Mask Avenue - Improvements to open spaces
- Belmayne Allotments - 90 new allotments
- Darndale - Improvements to the open space and pond areas

Objectives for 2015

The efficiencies for 2015 will be achieved by the efforts of a smaller flexible workforce and economies achieved through tendering.

The budget for the Parks Service will provide for continuing the good standard of maintenance and presentation of parks, open space, playgrounds, park recreational facilities, beaches, civic and floral decoration.

Additional funding has been allocated to the Tree Care Programme in acknowledgement of the importance of trees for the environment and for greening the city. A Tree Strategy will also be developed during 2015.

Parks improvements will again be programmed to address the needs of communities as highlighted by elected representatives.

The Parks will continue to host an expanding range of events, markets and activities including the City of Dublin Rose Festival at St Anne's Park, which is the largest annual event organised by the City Council.

The Red Stables at St Anne's Park will continue as a venue for arts activities, exhibitions, music and other public events. To facilitate this, the tearooms and public toilets will be improved.

2015 will see the launch of a new Biodiversity Action Plan and a programme of activities aimed at promoting the UNESCO Biosphere status of the Bull Island.

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

A Parks and Open Space Strategy will be launched which will identify priorities for Parks Services into the future in relation to urban parks, recreational facilities, built heritage and visitor facilities.

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.

F04 Community, Sport and Recreational Development

Community Grants

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

Progress in 2014

Dublin City Council has provided €964,169 to support Community and Voluntary Groups and

activities in 2014 and 934 grants were provided under the Community Grants Scheme.

A further €123,900 was allocated from the East Link Fund Scheme to 78 community groups adjacent the East Link Toll Bridge.

Objectives 2015

A review of the Community Grants Scheme has been completed. The objective of the review was to ensure greater transparency in the allocation of the grants and to obtain City Council approval by March 2015. This will facilitate earlier payout of the grants to the community groups.

Operation of Sports Halls/Stadium

The proposed budget for 2015 provides for the operation of six City Council owned and managed sports halls:

- John Paul Park, Cabra
- St. Catherine's, Marrowbone Lane
- Ballybough Community Centre
- Poppintree, Ballymun
- Glin Road, Coolock
- Aughrim Street, Stoneybatter

It also provides for the continued management and staffing of two City of Dublin Education and Training Board (CDETB) owned sports halls at Clogher Road and Inchicore and a community managed sports hall at Gloucester Street. The budget also provides for the operation and management of the facilities at Irishtown Stadium, the Municipal Rowing centre in Islandbridge and the all-weather pitches at Clontarf Road.

Progress in 2014

All the facilities continued to operate without any reduction in hours or service levels throughout 2014. These facilities continue to provide a much demanded service in their surrounding communities. The running track in Irishtown stadium was replaced during 2014 at a cost of €350,000 with the assistance of a sports capital grant of €125,000. The Aughrim Street Sports Hall now provides a home to Smithfield Boxing Club and the club invested money in refurbishing the studio to accommodate a boxing ring and other equipment. The all-weather facility at Clontarf continues to be in high demand.

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 3.5% in 2014 and now is 30.5 % less than it was in 2009.

Objectives for 2015

The objective for 2015 is to continue the same level of service and opening hours for all the facilities as in 2014. The construction of the new gym in the Ballybough facility will commence in January 2015 and will be open by the summer.

General usage continues to be high in these facilities, with most peak hours booked.

The level of income generated through these facilities has stabilised in 2014. With the new track in Irishtown Stadium and the new gym in Ballybough, the objective in 2015 is to increase usage (particularly in non-peak times) and to grow income.

Community Facilities

There are 13 community facilities under this budget:

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

The management of these facilities now falls under the remit of Sports and Recreation Services.

Progress in 2014

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 continued to be rolled out to all staff in 2014.

During 2014 small improvements works / refurbishment have taken place in 6 of the centres. Some of the centres are self-financing in relation to their summer projects and all the centres are now required to generate an income.

Objectives for 2015

In 2015 all centres will be required to self-finance their Summer Projects. Savings will be made by co-ordinating the projects in all the centres. All centres will be required to put in place income generating proposals to help move to a more sustainable model of operations. The programme of upgrading the centres through small works / refurbishment will continue throughout 2015 and by year end all centres will have had some level of upgrade. The management of the centres will continue to market the centres with a view to increasing usage and grow income.

Ballymun Social Regeneration Programme

The DoECLG has agreed to continue funding the Ballymun Social Regeneration Programme until 2016. €2m was allocated for 2014 and responsibility for managing this programme has

been transferred to the Culture, Recreation, Amenity and Community 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

Sport and Recreation is an integral part of Dublin City Community life. The vision for the City Council is to use sport and recreation as a tool to encourage people of all ages and backgrounds to get more active, more often. The Sports Development and Sport and Recreation budgets for 2015 will allow for the ongoing delivery of the vast range of Sports and Fitness programmes and services.

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. 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 part-funds 9 FAI "Football in the Community Development Officers" through the Sport Development programmes. Dublin City Council also part-funds the 5 "Boxing in the Community Development Officers" in conjunction with the Dept. of Children and Youth affairs and the Irish Amateur Boxing Association. This is a particularly successful programme in both primary and second level schools.

A contribution is also made to Leinster Rugby to fund two rugby officers to work with local communities to increase participation in rugby. The number of children engaging with this programme continues to grow and the number of schools participating is increasing. Dublin City Council now part fund a cricket officer with Cricket Ireland with a view to supporting them in bringing the game of cricket to a wider audience with particular emphasis on schools.

In 2015, the City Council will endeavour to continue to increase the number of participants in all our programmes. We will continue to raise awareness around health and well being for all our community, both young and not so young.

F05 Operation of Arts Programme

Hugh Lane Gallery

Progress in 2014

Gallery Management

Code of Governance

A new and comprehensive Code of Governance was developed, approved and implemented in respect to all aspects of the gallery operation.

Museum Standards Programme Ireland (MSPI)

The Gallery submitted an application to the Heritage Council for full accreditation as part of the MSPI. 34 minimum standards needed to be met in order to achieve full accreditation. These are in the areas of Constitution and Policies, Museum Management, Caring for the Collection, Documenting the Collection, Exhibition, Collection and Temporary Exhibitions, Education, Visitor Care and Access.

Environmental Controls

A survey of the existing environmental controls in the Gallery was carried out during the year. A strategy to address insulation issues to create a sealed building envelope as the first priority in introducing environmental controls was adopted, which included the refurbishment of all windows in Charlemont House. The installation of air conditioning units in the Archive area is also planned.

Collections

Temporary Exhibitions from the Collection:

Efforts and Ideals: Prints of the First World War - 24 September 2014 – 22 February 2015

To mark the centenary of the start of the First World War, this exhibition brings together the full set of 66 lithographs for the first time on public display in Dublin since they were presented to the gallery almost a century ago. These prints offer a fascinating overview of many war activities, including the vital role that many women played.

Display of the permanent Collection

Two re-hangs of the permanent collection took place with an emphasis on contemporary art and recent acquisitions.

Acquisitions

- Four works on paper by Paul Mosse purchased from Hillsboro Fine Art, Dublin.
- Harry Clarke stained glass panel *Mr. Gilhooly*. Originally designed and made for the Geneva Window, which was commissioned by The Department of Industry and Commerce, as a gift to the International Labour Office of the League of Nations Building, Geneva. Purchased from Fine Arts Society London.

- Seated Woman 1954 by William Scott (1913 – 1989) - Charcoal on paper. Presented by the Estate of William Scott.

Education

- More than 9,000 people took part in gallery tours.
- Continuous collaborations with ICTU Peoples College and UCD
- Sunday Sketching re-launched as a Family event; bi-monthly children's workshops; summer camps / workshops for children
- 7 students from our Portfolio course were successful in gaining entry into NCAD
- 520 Primary School Teachers were given special training on how to introduce art to young children
- Community Outreach Project being devised to target schools and groups in the Dublin 1 area to encourage increased access to the gallery
- Collaborations with local community groups, interdepartmental sections and external organisations and international audiences has continued, e.g. Bealtaine and Chinese New Year Festivals, Open House and Culture Night
- Explorer Backpacks and Tactile tours to encourage young children to engage with the gallery's works and aid teachers and parents to engage with the children about the artwork

Objectives for 2015

Gallery Management

Code of Governance

Continue implementation and oversight of the gallery's code of governance

Environmental Controls

Programme of refurbishment works to 1930's wing roof and introduction of air handling controls units.

Collections

- 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

- To implement a range of temporary exhibitions during the year.

Education

- Continue to devise and deliver education programmes including art workshops,

lectures, portfolio classes, guided tours, drawing and painting classes, seminar and lecture series with third level institutions and in-service training for teachers

- To devise at least two specific artist-led projects with the local community including a six week project with transition year students of Brunswick Street School and a Christmas Installation project with Mount Carmel Secondary School
- To continue to liaise with inter-departmental sections and relevant festival organisers and community groups regarding participation in multi-cultural and city-wide festivals.

City Hall

Progress in 2014

The Rotunda has been well utilised during 2014. City Hall has proven to be a popular venue for Civil Marriage/Civil Partnership ceremonies and Humanist ceremonies. There has been a large increase in the number of Civil Ceremonies held in City Hall due to Saturday usage along with weekdays.

TradFest is now an established event, with a number of concerts being held in City Hall.

Culture Night continues to be a great success with Comhaltas Ceoltóirí Éireann groups playing traditional music on the night in the vaults, together with performances in the Rotunda from The Gloria Gay & Lesbian Choir, The Clown Choir from Blanchardstown, Sue Rynhart & Voices, Fiona Dalton, Soloist, also a photography exhibition "Liberties Inked". *Various Voices* also took place over a weekend which was an enormous success.

City Hall took part in various national promotional events such as National Heritage Week. We now have a social media presence which is being utilised to advertise City Hall & interact with various followers.

Objectives for 2015

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

Arts Office

Progress in 2014

The City Arts Plan 2014 – 2018 was approved by City Council and will be officially launched in December 2014. The City Arts Office received an Excellence in Business Award, from the Public Sector Magazine for *Services for the Promotion and Development of Arts and Culture*. In 2014, 104 arts organisations received Arts Grants while 12 artists received bursaries from an Arts Grants and Bursaries budget of €550,000.

Programming from a budget of €279,000 delivered quality and accessible art programming across the city including; Children's Art in Libraries, Bealtaine, and Opera in the Open. New programming initiatives such as Art and Ecology and the launch of *MusicTown* were successfully delivered and well received. Grant income from the Arts Council in the sum of €36,320 supported programming, while a commission of €5,000 was received from Irish Life for the Marlborough Street Mural. Our Public Art Programme presented works in public places including "*Things We Throw Away*," a series of five new short operas, performed as "pop up" events, presented by Wide Open Opera.

Dublin Writers Festival 2014 was the most ambitious to date, with 100 events for children and adults taking place over nine days. Household names, fresh faces and Pulitzer Prize winners attracted audiences of over 8,200 to engage with their ideas, influences and writing. The Festival generated an income of over €127,242.

The Lab Gallery curated 11 exhibitions that supported emerging artists, including touring work to Galway and Liverpool. The gallery also produced an extensive programme of public events and education programmes for children, students and adults on a budget of €42,166. Demand remained 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 €45k is expected from hire of The LAB Rehearsal Spaces. A Vacant Spaces Toolkit and web portal was rolled out in October 2014. This initiative received financial support from the Arts Council.

Music Hub - Parnell Square City Library – The Arts Office is currently engaged reviewing the provision of music programming across the proposed new city library including the delivery, management and servicing of a music hub.

Objectives for 2015

Expenditure on Arts Grants and Bursaries is €520k for 2015, of this €289k is provided for Programming and Artistic Services across the city. The Arts Office will continue to grow and develop its work through the development of our regular programming and through events such as Culture Night, now under the auspices of the Arts Office and our new multi genre music festival, MusicTown. Sponsorship, European funding and other alternative funding streams are key priorities

in order to sustain imaginative and creative programming.

For the LAB Gallery and our Education and Learning programmes, 2015 marks a significant partnership with UCD Art and Science with an extensive public programme along with an increased focus on our work with young audiences, through major projects with schools and crèches as well as the culmination of a partnership programme with The Ark.

The booking of Rehearsal Spaces, Residential Units and Units 3 and 4, James Joyce Street will be enhanced in 2015, with the introduction of a new software booking system.

Plans for *Dublin Writer's Festival 2015* include a festival rebrand to reflect its international standing and distinctive Dublin setting. In addition, the Festival will have a new Programme Director and the feasibility of hosting the Festival in Merrion Square is being explored.

Festivals & Events

Progress in 2014

The Events Unit continues to build on our objective of animating the public domain in innovative, socially inclusive and fun ways. Throughout 2014 we worked towards this by producing, facilitating, co-ordinating and funding festivals and events that deliver social, cultural and economic benefits to the city. This is done in partnership with a number of statutory agencies and city stakeholders.

Up to the end of September 2014, 552 permissions for use of the public domain were issued. These events included cultural, sporting, musical, arts, festivals, filming, charitable activations and promotions.

Dublin City Council is a key partner in many large scale events such as St. Patricks Festival, Dublin Pride and City Spectacular; we also deliver our own events such as the Rose Festival and the Kite Festival. These events promote the "Dublin" brand and contribute to the commercial and social fabric of the City. Some of the key events in 2014 were:

New Years Eve Festival - The 2013/2014 New Year's Event was the final event of the very successful Year of the Gathering. The event consisted of a Countdown Concert, Peoples Procession of light (with workshops) and the Big Brunch which took place on New Year's Day. The total attendance over the two days was 34,700, with approx 40% of attendees being from overseas. The advertising value equivalent for print and broadcast media is estimated at €1.1m

Croke Park Classic – this American Colleges Football game attracted 20,000 overseas visitors and 53,000 attended the game at Croke Park. The Events Unit worked with the organisers to deliver a series of on-street activations to entertain the overseas visitors in advance of the game in Croke Park, which were very successful from a

commercial and tourism perspective. This event delivered an estimated €30m boost to the economy.

Funding opportunities for events: To complement our major events, we also provide funding for events that add value to our programme and meet our objectives. 83 applicants responded to our 2014 call for proposals for funding for events on the public domain. Following evaluation, 24 events were funded. This funding facilitated the delivery of many diverse events such as:

- The Laya Healthcare Street Performance World Championship (€50,000)
- The Dublin Pride Festival (€20,000)
- Tradfest (€60,000)
- Dublin City Marathon (€80,000)

The next call for proposals will be issued in January 2015.

In 2014, we piloted a specific funding stream, whereby €69,500 was granted for events in Smithfield, in order to draw visitors to that area and reinvigorate the space as an events destination. This pilot has been very successful and 10 events will be held on the public domain in Smithfield in 2014, drawing footfall to the area and supporting local businesses.

Sources of funding: Charges are levied for filming and promotions on the public domain, and also for the use of the city lamp post banners for advertisement and promotion of festivals, culture, arts, sporting events, activities and services taking place in the City that are of general interest to the public including the City Council's own events. Budgeted income for 2014 is €107k and these monies help support the annual events programme.

Community Tourism Diaspora Fund

This initiative is a three-way partnership between Dublin City Council, Fáilte Ireland and IPB Insurance and has been established as a follow on from the success of the Gathering in mobilising local communities to harness diaspora links for the benefit of local tourism. €30,000 is available per year, from 2014 – 2016, for organisations and communities who have proposals which strengthen diaspora links and networks. The next round of funding will be announced in 2015.

Objectives for 2015

Our objectives for 2015 are to build and grow annual events such as the Bram Stoke Festival, New Year's Festival and the Kite Festival – embedding them in the City's calendar. We also aim to work with our partners and support other organisations in developing new and innovative events which add to the economic, social and cultural fabric of Dublin City.

Temple Bar Project Team

In 2014, a Temple Bar Project Team was assigned the role of leading and managing the activities of Temple Bar Cultural Trust. The proposed budget provides for the continued operation of cultural and commercial properties, management of Meeting House Square, the markets and related licensing issues.

Progress in 2014

Business with the commercial and cultural tenants continued as normal throughout 2014. Direct liaison has taken place with the tenants, market traders, residents and users of Meeting House Square on a regular basis. The outcome for 2014 will show an increase in the use of Meeting House Square and developing relations with local residents, traders and tenants.

Objectives for 2015

- To maintain the level of service for the cultural and commercial tenants
- Aim to increase the usage of Meeting House Square
- Improve the management of the markets

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Agriculture, Food & The Marine	Contribution to Parks Maintenance	0	0	5,850
Arts, Heritage & Gaeltacht	Contribution to Dublin Book Festival	0	0	8,000
Children & Youth Affairs	Contribution to Sports Development	1,411,328	1,456,789	1,411,328
Environ, Community & Local Gov.	Ballymun Social Regeneration	2,000,000	2,000,000	2,000,000
Health & HSE	Contribution to Sports Development	65,000	65,000	65,000
Justice & Equality	Recoupment for the Prison Library Service	159,122	158,141	158,284
Other	City of Dublin Education & Training Board	255,963	255,963	255,963
Tourism, Culture & Sport	Contribution to Music	13,500	0	13,500
Tourism, Culture & Sport	Contribution to Dublin Book Fair	0	0	37,500
Tourism, Culture & Sport	Contribution to City of Literature	0	0	65,000
Tourism, Culture & Sport	Contribution to Dublin Writer's Festival	50,000	50,000	70,000
Tourism, Culture & Sport	Contribution to Sports & Recreation	230,000	240,205	229,194
Tourism, Culture & Sport	Contribution to the Arts Office	30,000	35,000	36,320
Total		4,214,913	4,261,098	4,355,939

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Dublin Literary Award	0	0	43,900
Internal Receipts	75,000	10,000	100,000
Library Council - Recoupment of Library Rent	313,500	313,500	313,500
Miscellaneous	160,583	153,404	182,281
Parking Meters	57,818	57,817	57,817
Public Bodies	525,086	70,000	215,762
Total	1,131,987	604,721	913,260

BUDGET 2015

Division G – Agriculture, Education, Health & Welfare

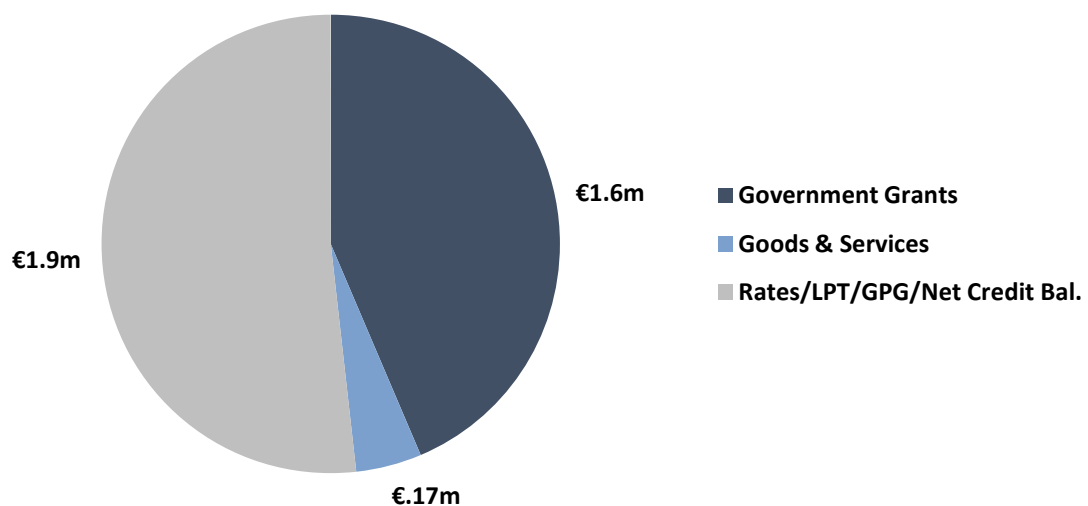
OBJECTIVE:

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

KEY INDICATORS:

Total Programme Expenditure	€3,667,258
Children in School Meals Scheme	24,730
Number of Higher Education Grants (2012 – 2013)	1,853

SOURCES OF FUNDING



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	406,620	406,620	369,150	345,935
G0405	Other Animal Welfare Services (incl Horse Control)	276,449	276,449	231,800	277,480
G0499	Service Support Costs	119,530	119,530	154,416	149,443
	Veterinary Service	802,599	802,599	755,366	772,858
G0501	Payment of Higher Education Grants	845,000	845,000	4,300,000	3,200,000
G0502	Administration Higher Education Grants	127,807	127,807	124,374	89,813
G0505	Contribution to VEC	0	0	560,000	0
G0506	Other Educational Services	100,000	100,000	100,000	100,000
G0507	School Meals	1,540,826	1,540,826	1,422,855	1,447,055
G0599	Service Support Costs	251,026	251,026	480,634	455,509
	Educational Support Services	2,864,659	2,864,659	6,987,863	5,292,377
	Service Division Total	3,667,258	3,667,258	7,743,229	6,065,235

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Skills	784,100	784,100	4,239,100	3,139,100
Social Protection	672,500	672,500	620,000	632,000
Agriculture, Food & The Marine	150,000	150,000	138,000	161,000
Total Grants & Subsidies (a)	1,606,600	1,606,600	4,997,100	3,932,100
Goods and Services				
- Other Income	165,150	165,150	164,450	162,150
Total Goods and Services (b)	165,150	165,150	164,450	162,150
Total Income c=(a+b)	1,771,750	1,771,750	5,161,550	4,094,250

BUDGET 2015

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 788 stray/unwanted dogs in 2013. 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.

Progress in 2014

The number of valid licences in the City Council's administrative area now stands at 6,943. The use of social media as a means to promote the responsibilities is being examined.

Objectives for 2015

To increase public compliance with the dog licence regulations.

Control of Horses Service

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

Progress in 2014

262 horses were seized in the Dublin area in the period January-September 2014. The Control of Horses Bye Laws was amended to provide for the reduction of the number of days horses are retained for reclaim from 7 to 5 days.

Objectives for 2015

- 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 €150,713. The gross cost of the Higher Education Grant scheme is approximately €3.2 million in 2014 and is estimated as €1 million in 2015. The reduction in this figure relates to the transfer of a significant number of grant aided students to Student Universal Support Ireland (SUSI).

Progress in 2014

A new online-only student grant application system was introduced for the 2012/2013 academic year. All new applications are now made to the single grant awarding authority SUSI.

Dublin City Council will continue to process any existing renewal grants that are currently in our system which amounted to 1,583 in the period 2012 - 2013. This reduced to 817 for the 2013 - 2014 academic year and for the 2014 - 2015 year has further reduced to 262 (as of October 2014).

The processing of renewal grants will continue until all existing students have completed their studies.

School Meals

The Dublin City Council's School Meals Scheme operated in 190 National Schools in the Dublin City Council area in the year 2013-2014 and catered for approximately 24,700 pupils daily. The total cost of the food element of the Schools Meals Scheme 2013 was €1,188,100 of which 50% is recoupable from the Department of Social Protection.

The tender for the supply and delivery of school meals was advertised in early 2014 and the contract was awarded to Glanmore Foods Ltd., who held the contract previously.

In addition to administering the school meals scheme, Dublin City Council provided an annual contribution of €112,200 towards the administrative costs of the schools involved in the scheme in 2013-2014.

Objectives for 2015

Continue to effectively and efficiently operate the School Meals Scheme.

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

Government Grant Source	Purpose	2015	2014	2014 Revised
Agriculture, Food & the Marine	Control of Horses Recoupment	150,000	138,000	161,000
Education & Skills	Recoupment of Higher Education Grants	784,100	4,239,100	3,139,100
Social Protection	School Meals Recoupment	672,500	620,000	632,000
Total		1,606,600	4,997,100	3,932,100

Analysis of Other Income

Other Income	2015	2014	2014 Revised
Control of Dogs / Horses	165,150	164,450	162,150
Total	165,150	164,450	162,150

BUDGET 2015

Division H – Miscellaneous Services

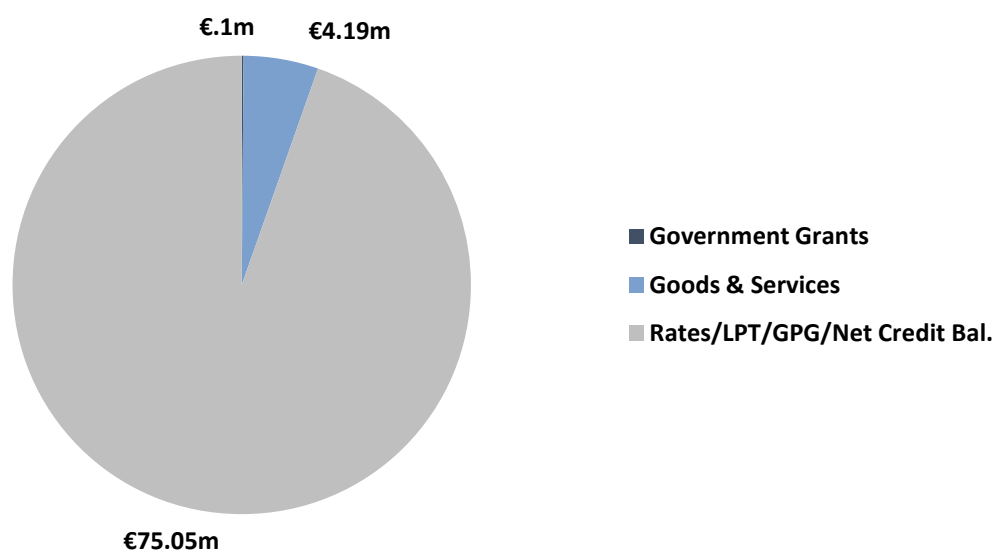
OBJECTIVE:

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	€79,349,490
General Annual Rate on Valuation	0.256
Rates Income (2013)	€341.2m
Population in City	527,612
Total Number on Register of Electors	323,798
Revenue of Street Trading Licences (2014)	€357,000
Dog Licences Issued	9,299
Number of Coroners Inquests (2013)	600
No. of Vehicle Licences (Tax Discs) Issued (2013)	359,655
Number of Driving Licences Issued (2013)	125,908
Number of New Vehicles (2013)	93,265
Amount Collected by Motor Tax (2013)	€93.5m

SOURCES OF FUNDING



MISCELLANEOUS SERVICES					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,605,477	2,605,477	2,670,400	2,626,373
H0302	Debt Management Service Rates	804,240	804,240	795,600	774,294
H0303	Refunds and Irrecoverable Rates	46,600,000	46,600,000	54,667,951	47,900,000
H0399	Service Support Costs	1,570,186	1,570,186	1,356,667	1,352,284
	Administration of Rates	51,579,903	51,579,903	59,490,618	52,652,951
H0401	Register of Elector Costs	675,372	675,372	735,245	689,078
H0402	Local Election Costs	118,000	118,000	18,000	545,356
H0499	Service Support Costs	321,787	321,787	294,328	290,618
	Franchise Costs	1,115,159	1,115,159	1,047,573	1,525,052
H0501	Coroner Fees and Expenses	273,025	273,025	272,725	272,725
H0502	Operation of Morgue	2,487,461	2,487,461	2,742,637	2,873,766
H0599	Service Support Costs	545,093	545,093	607,170	594,389
	Operation of Morgue and Coroner Expenses	3,305,579	3,305,579	3,622,532	3,740,880
H0701	Operation of Markets	769,224	769,224	793,127	751,121
H0702	Casual Trading Areas	327,515	327,515	370,000	311,790
H0799	Service Support Costs	385,929	385,929	386,535	376,793
	Operation of Markets and Casual Trading	1,482,668	1,482,668	1,549,662	1,439,704
H0801	Malicious Damage	111,690	111,690	112,890	111,690
H0899	Service Support Costs	1,632	1,632	1,286	1,219
	Malicious Damage	113,322	113,322	114,176	112,909
H0901	Representational Payments	1,043,595	1,043,595	943,769	943,769
H0902	Chair/Vice Chair Allowances	55,000	55,000	72,000	65,000
H0904	Expenses LA Members	1,104,676	1,104,676	940,818	943,412
H0905	Other Expenses	1,099,863	1,099,863	1,103,228	1,150,617
H0906	Conferences Abroad	0	0	60,000	5,100
H0907	Retirement Gratuities	0	0	0	288,157
H0908	Contribution to Members Associations	27,000	27,000	27,000	27,000
H0999	Service Support Costs	1,324,934	1,311,734	1,312,196	1,291,069
	Local Representation/Civic Leadership	4,655,068	4,641,868	4,459,011	4,714,124
H1001	Motor Taxation Operation	6,339,767	6,339,767	9,379,447	7,611,324
H1099	Service Support Costs	3,554,718	3,552,318	3,716,659	3,693,387
	Motor Taxation	9,894,485	9,892,085	13,096,106	11,304,711
H1101	Agency & Recoupable Service	7,115,755	7,115,755	2,066,408	1,281,100
H1199	Service Support Costs	87,551	87,551	94,900	93,224
	Agency & Recoupable Services	7,203,306	7,203,306	2,161,308	1,374,324
	Service Division Total	79,349,490	79,333,890	85,540,986	76,864,655

MISCELLANEOUS SERVICES				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	100,000	100,000	100,000	115,000
Total Grants & Subsidies (a)	100,000	100,000	100,000	115,000
Goods and Services				
- Pension Contributions	487,851	487,851	497,912	514,370
- Local Authority Contributions	1,181,500	1,181,500	1,088,000	1,181,500
- NPPR	1,000,000	1,000,000	2,500,000	12,000,000
- Other Income	1,525,536	1,525,536	2,357,136	3,795,275
Total Goods and Services (b)	4,194,887	4,194,887	6,443,048	17,491,145
Total Income c=(a+b)	4,294,887	4,294,887	6,543,048	17,606,145

BUDGET 2015

Division H – Miscellaneous Services

H03 Administration of Rates

Dublin City Council's Rates Office bills and collects rates from 20,790 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 District 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 all sudden, unexplained, violent and unnatural deaths. Close to 5,000 deaths are reported to the Coroner's Office each year and approximately 600 inquests are held.

Following the enactment of the Civil Law (Miscellaneous Provisions) Act 2011, from the 8th September 2011, the Coroner's Service is operated on a regional basis in the Dublin area (the administrative areas of Dublin City Council and the three County Councils).

H07 Operation of Markets & Casual Trading

Includes the operating costs of the Wholesale Food Market.

Progress in 2014

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

- The Casual Trading Unit issued 1552 event and 155 designated trading licences to the end of September 2014.

Objectives for 2015

- 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 DoECLG.

H09 Local Representation / Civic Leadership

The Chief Executive, 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 Chief Executive'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 were held in May 2014 at which the residents of Dublin City elected 63 Councillors.

H10 Motor Taxation

Since 2004 the DoECLG has provided the Motor Tax on Line service to customers provided with a PIN number. During 2013 in the region of 750,000 transactions were completed using this service. This represents an average of 68% of all renewal transactions completed using this service.

In 2014 it is anticipated that the Motor Tax offices will deal with in excess of 210,000 public customers and over 117,000 postal items. By the end of 2014, the number of transactions completed using the Motor Tax on Line system is

expected to be in excess of 890,000, which will represent an increase of approx 18% on the 2013 level.

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 2014 with the closure of the Ballymun Motor Tax Office at the end of December 2014.

Dublin City Council Motor Tax Office continues to deliver the service for the 4 Dublin Authorities from the Smithfield office.

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

H11 Agency & Recoupable Services

A provision of €5.1m is provided as a contingency fund.

DIVISION H - MISCELLANEOUS SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2015	2014	2014 Revised
Environ, Community & Local Gov.	Property Damage	100,000	100,000	100,000
Environ, Community & Local Gov.	Gateway Scheme	0	0	15,000
Total		100,000	100,000	115,000

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2015	2014	2014 Revised
Fingal/DLR/South Dublin	Coroners Court	1,100,000	1,000,000	1,100,000
Fingal/DLR/South Dublin	Cost of Management	81,500	88,000	81,500
Total		1,181,500	1,088,000	1,181,500

Analysis of Other Income

Other Income	2015	2014	2014 Revised
BIDS	30,000	30,000	30,000
Casual Trading	327,596	370,000	357,000
Contribution from Capital	0	0	738,513
Entry Year Levy	0	750,000	0
IPB Dividend	0	0	371,374
Markets Income	469,340	491,826	469,891
Miscellaneous	670,600	684,310	1,300,497
Pension Related Deduction	0	0	500,000
Public Bodies	28,000	31,000	28,000
Total	1,525,536	2,357,136	3,795,275

Summary of Central Management Charge - Appendix 1.	
Description	2015
	€
Area Office Overhead	17,239,316
Corporate Buildings Overhead	6,752,835
Corporate Affairs Overhead	6,806,670
IT Services	3,740,768
Postroom Function	565,424
Human Resource Function	5,416,442
Finance Function Overhead	7,227,332
Law Department	3,333,854
Pension & Lump Sum Salaries Overhead	36,628,782
Pension & Lump Sum Wages Overhead	25,292,200
Total Expenditure - Allocated to Services	113,003,623