COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH



Miontuairiscí Chruinniú Buiséid a tionóladh ar 22 Samhain 2021 sa Seomra Cruinn Fáschomhdhail Cianda ag 6.15 pm. I Láthair an tArdmheara Alison Gilliland sa chathaoir.

Attendance:

Comhairleoir: Daryl Barron Tom Brabazon Claire Byrne Hazel Chu Caroline Conroy Joe Costello Daithí de Róiste Kevin Donoghue Anne Feeney Mannix Flynn Alison Gilliland Janet Horner	Comhairleoir: Racheal Batten Christy Burke Danny Byrne Anthony Connaghan Deirdre Conroy Daniel Céitinn Tara Deacy Daithí Doolan Declan Flanagan Mary Freehill Deirdre Heney Vincent Jackson	Comhairleoir: Janice Boylan Dearbháil Butler Mary Callaghan Keith Connolly Donna Cooney Hazel de Nortúin Máire Devine Pat Dunne Terence Flanagan James Geoghegan Jane Horgan-Jones Dermot Lacey
Joe Costello	Daniel Céitinn	Hazel de Nortúin
Daithí de Róiste	Tara Deacy	Máire Devine
Kevin Donoghue	Daithí Doolan	Pat Dunne
Anne Feeney	Declan Flanagan	Terence Flanagan
Mannix Flynn	Mary Freehill	James Geoghegan
Alison Gilliland	Deirdre Heney	Jane Horgan-Jones
Janet Horner	Vincent Jackson	Dermot Lacey
Darcy Lonergan	John Lyons	Micheál MacDonncha
Briege MacOscar	Tina MacVeigh	Paddy McCartan
Eimer McCormack	Séamas McGrattan	Declan Meenagh
Carolyn Moore	Darragh Moriarty	Sophie Nicoullaud
Naoise Ó Muirí	Claire O'Connor	Cat O'Driscoll
Damian O'Farrell	Colm O'Rourke	Larry O'Toole
Cieran Perry	Michael Pidgeon	Noeleen Reilly
Nial Ring	Patricia Roe	Catherine Stocker
Michael Watters		

Oifigigh

Enda Currid	Dave Dinnigan	Oliver Douglas
Ruth Dowling	Caroline Fallon	Michael Gallagher
Owen P. Keegan	Yvonne Kelly	Natalie Leonard
Fintan Moran	Kathy Quinn	

1 Consideration of the Draft Revenue Budget for the local financing year ending the 31st December 2022 (Report No. 318/2021).

At the beginning of the meeting the Lord mayor stated that on Wednesday 17th November she had invoked Standing Order No. 7 and consulted with Group Leaders in changing from a hybrid meeting to a fully online meeting for the meeting this evening. She thanked members for their support and understanding given the recent deterioration in the COVID public health emergency in agreeing to a fully online meeting.

The Lord Mayor and Group Leaders thanked the Head of Finance, Kathy Quinn and her staff as well as the members of the budget consultative committee chaired by Councillor Seámas McGrattan for all their hard work in putting together the budget under such difficult circumstances.

The Head of Finance gave a presentation on the budget proposals that had been presented to the Members. A discussion of the proposed budget then followed with contributions from all the political groups on the Council. A copy of the presentation is attached as **Appendix A** to these minutes.

A composite amendment to the Budget, submitted on behalf of Fianna Fail, the Labour Party and the Green Party was then prosed by Councillor Dermot Lacey and seconded by Councillor Michael Pidgeon. Details of this amendment can be found in **Appendix B** to these minutes. The amendment was put to a vote and was carried. Details of the vote can be found in **Appendix C** to these minutes.

To determine the vacancy refund for the local financial year ending 31st December 2022 at 15%. It was moved by Councillor Vincent Jackson and seconded by Councillor Mannix Flynn as follows "It is hereby resolved under section 71 of the Local Government (Dublin) Act 1930 as amended by section 31 of the Local Government Reform Act 2014 ("the Act) that owners of vacant premises which are located within all eleven Dublin City Local Electoral Areas shall be entitled to claim and receive 15% (fifteen percent) rates refund for the 2022 local financial year and that the proportion of rates refund shall operate within the meaning of section 14(1) of the Act". The resolution was put and carried.

2 By resolution to adopt such Draft Budget either with or without amendment and to determine in accordance with such Budget as so adopted the annual rate on valuation to be levied for several purposes in such Budget.

It was proposed by Councillor Dermot Lacey and seconded by Councillor Mannix Flynn "That the Budget for the local financial year ending 31st December, 2022 and set out in report No. 318/2021 be and is hereby amended by Dublin City Council by an:

Increase/decrease in expenditure of (€ value) as under:

- B0404 Local Roads General Improvement Works +€400,000 (towards a number of Public Realm improvement projects to be determined during the year by the council)
- D0101 Statutory Plans & Policy +€600,000 (towards developing Local Area Plans in each of the five Council Areas
- E0403 Provision of Bulky Waste Collection +€750,000
- E0602 Provision & Improvement of Litter Bins +€350,000 (towards improving cleaning services and the provision of bins in each of the five Council Areas)
- E1004 Derelict Sites +€100,000 (towards additional resources for the collection of derelict sites & vacant sites levies)
- H0303 Refunds & Irrecoverable Rates -€2,250,000 (reducing the vacancy refund from 30% to 15%)
- H1101 Agency Services & Recoupable +€50,000 (increasing funding for BETA project initiatives)

Funded by a net increase/decrease in income of (€ value) as under:

• Income Source - € value

	SUB-SERVICE	REDUCTION	INCREASE
EXPENDITURE		€	€
Division A			
Division B	B0406		400,000
Division C			
Division D	D0101		600,000
Division E	E0403		750,000
Division E	E0602		350,000
Division E	E1004		100,000
Division F			
Division G			
Division H	H0303	-2,250,000	
Division H	H1101		50,000
Division J			
INCOME			
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			
Division H			
Division J			

The motion was put and carried.

It was proposed by Councillor Vincent Jackson and seconded by Councillor Mannix Flynn "That Dublin City Council hereby determines in accordance with the said Budget, appropriately amended, as adopted, the annual rate on valuation of 0.268 to be levied in the City of Dublin for the several purposes specified in the said adopted Budget as appropriately amended for the local financial year ending 31st December,2022". The motion was put and carried.

December,2022". The motion	was put and carried.
Correct.	
LORD MAYOR	MEETINGS ADMINISTRATOR

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Key Issues to consider

- Budget Summary
- Budgetary Pressures
- Proposed Spend
- Service Provision
- Areas
- Government Supports 2021
- Rates
- LPT
- Income

Budget Summary 2022

Housing related

	Adopted 2021 €m	Draft 2022 €m	Move Zent €m
Gross Expenditure	1,079.6	1,130.0	50.4
Gross Income	668.2	704.5	36.3
Net Expenditure	411.4	425.5	14.1
Page			
Funded By			
Net Credit Balance	26.2	35.4	9.2
Commercial Rates	362.0	366.9	4.9
LPT	23.2	23.2	0
Total	411.4	425.5	14.1

2022 Budgetary Pressures

- Significant uncertainty continuing in 2022
- Government support
- Objective to maintain services in 2022 at 2021 levels as a minimum
- Considerable inflationary pressures
- Examples of budgetary pressures are:
 - National Pay Agreement, cost to DCC €2.6m
 - Loan Borrowings €2.9m
 - Reduced Goods & Services Income
 - Parking Charges -€5.5m
 - Recreation, Amenity & Culture -€1.5m

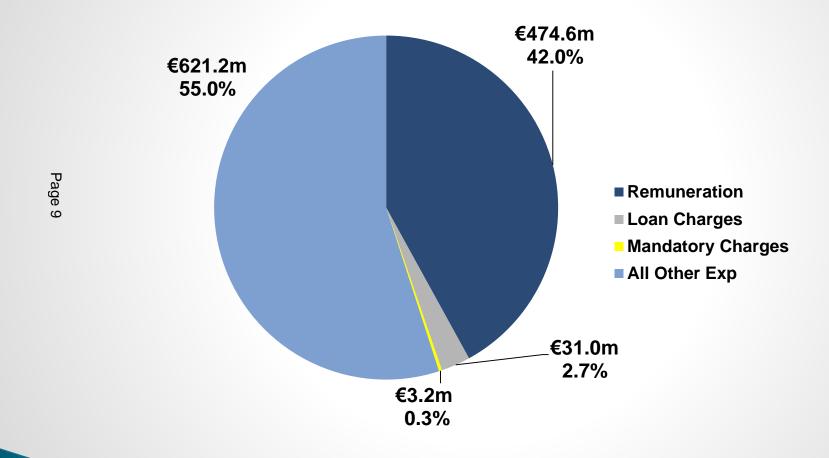
Estimated Gross Expending

Housing is DCC's largest spend



Total: €1,130.0m

Estimated Gross Expenditure Elements 2022



Total: €1,130.0m

Additional Service Provision

recruitment in both		
street cleaning and	Budget Y2022	Increase
DFB	€m	€m
Long Term Leasing	73.8	27.1
HAP	24.3	7.5
Street Cleaning	37.3	1.3
Fire Services	136.8	5.1
Outdoor Space	23.6	0.9
Admin of Arts Programme	9.3	1.0

Local Area Offices

across 5 Area Committees divided on basis agreed by Elected Members

Provided to continue a previously with €3m allocated across 5 Area Committees

To be considered as part of the Capital Programme Y2022 – Y2024 at the December City Council meeting, €3m provided for Area Environmental Improvement Works. €1m p.a. across 5 Area Committees.

In 3 year period 2022-2024, €3m across 5 Area Committees divided on basis agreed by Elected Members

2021 Government Support

12 months Commercial Rates Waiver €100.3m

2021 Commercial Rates Waiver Scheme			
No of accounts waived	Waiver Credits € Q1-3	Continue to qualify for Commercial Rates Waiver under Targeted Q4 Waiver Scheme?	Waiver Credits – Loss and continued support for Q4 when compared to Waiver Scheme for Q1-3
6,606	€46,613,143.41	No	-€16,148,817.15
2,566	€40,245,178.49	Yes	€13,480,590.94
2,000	C 10,2 10,17 0.10	100	210,100,000.01
9,172	€86,858,321.90		€86.9m + €13.5m = Total
			€100.4m

2021 Government Support continued

Scheme	€m	
Rates Waiver	100.3	
SBAS	2.5	
Outdoor Summer	0.5	
Outdoor Dining	0.4	
Local Live Performance	0.4	
Total	104.1	

2021 Government Support - Covid

- 2021 Budget based on shortfall in non-rates income and additional Covid spend being funded
- That shortfall for full year 2021 amounts to €31.9m
 - Lost Goods & Services Income of €20.1m
 - Additional Covid related expenditure of €11.8m
- Draft budget based on estimate of government funding at 60%, i.e. €19m
- DoHLGH press release on Thursday 18th November
- ▶ €61.6m Covid funding for the sector

2021 Government Support – Covid continued

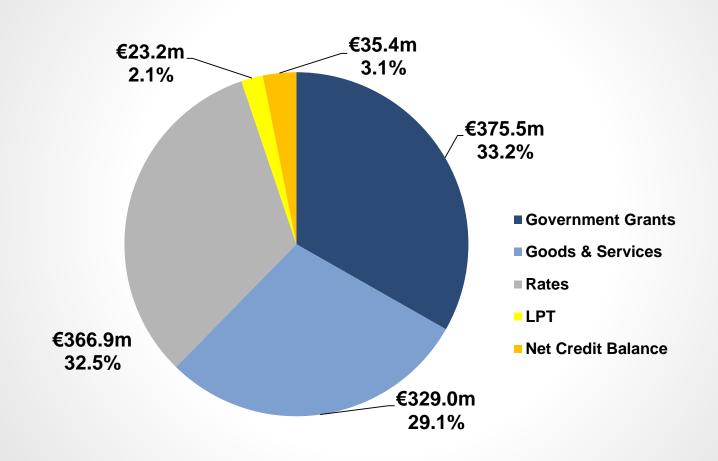
- Funding to be provided through Supplementary Budget in December
- DCC's allocation is not known
- Clarification sought on if
 - A. funding is based on income lost and additional spend up to end September 2021 or
 - B. for full year
 - Difference for DCC is €5.2m (€26.7m to end September and €31.9m full year)
 - This detail impacts significantly on DCC funding allocation

2021 Government Support – Covid continued

- Budget Consultative Group (BCG) met on 19th November :
 - Propose to consider draft budget as presented, adopt with or without amendment, set the Vacancy Rate and the ARV
 - Consider the additional allocation, the value of which is not known now, when confirmed, probably in January 2022

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Estimated Sources of Funding 2022



Total: €1,130.0m

Commercial Rates

	€m
Budgeted Rates Income 2022	366.9
Rates Income 2021	<u>362.0</u>
Increased Income 2022	4.9
Buoyancy 2022	<u>4.9</u>

- Proposed 2022 GARV is 0.268
- No change to 2021 GARV
- Conscious of difficult trading environment & need to maintain support & competitiveness
- Maintain Vacancy Refund at 30%

Allocation of LPT Funding – Y2021 & Y2022

No change to			
equalisation and categorisation of self	2021	2022	Movement
funding	€	€	€
Dublin City LPT – 100%	81,654,541	82,048,235	393,694
Equalisation Fund - 20%	16,330,908	16,409,647	78,739
LPT Retained Locally – 80%	65,323,633	65,638,588	314,955
15% Reduction (Passed by council resolution)	12,248,181	12,307,235	59,054
LET Funding	53,075,452	53,331,353	255,901
Distribution of LPT Funding			
Self Funding – Housing & Roads	29,897,133	30,133,649	236,516
Pension Related Deduction (PRD)	16,428,262	16,428,262	0
Historic Funding (General Purpose Grants)	2,667,330	2,667,330	0
Discretionary Funding	4,082,727	4,102,112	19,385
	53,075,452	53,331,353	255,901

Government Grants

Grants by Department	2022	2021	2021R
Housing, Local Government & Heritage	351,974,219	318,886,720	434,650,535
Rural & Community Development	10,750,747	9,535,000	10,316,171
Enterprise Ireland	2,578,842	1,944,786	8,706,579
Transport Infrastructure Ireland	2,377,000	2,396,000	2,330,929
Environment, Climate and Communications	2,244,693	522,570	1,734,792
Children, Equality, Disability, Integration & Youth	1,720,991	1,696,141	1,724,407
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,111,000	726,000	1,414,899
Health	1,069,424	820,615	1,028,555
Social Protection	475,000	475,000	400,000
Defence	410,000	410,000	517,252
Justice	403,634	211,954	399,795
National Transport Authority	330,000	330,000	428,200
Other Departments	118,963	48,963	249,585
Agriculture, Food & The Marine	20,000	40,000	19,950
	375,584,513	338,043,749	463,921,649

Dept of Housing – Analysis of Main Grants

	2022	2021	2021R
Homeless Services	173,472,031	181,642,066	166,137,537
RAS Grants	46,915,524	29,015,826	31,478,855
Construction Social Leasing	38,450,000	29,290,000	34,411,500
Payroll Compensation	37,278,621	28,766,000	28,894,162
ovid Compensation	0	0	19,000,000
Housing Assistance Programme	23,249,490	15,829,481	23,249,019
CLSS	14,131,347	14,164,874	13,261,458
Disabled Persons Grants	6,869,642	6,817,442	6,869,642
Roads Maintenance (LPT self-funding)	5,780,600	5,780,600	5,790,417

Parking Meters Income

Zone	Current Charge	Proposed Cash Charge	Proposed <mark>Tag</mark> Charge
	€	€	€
Yellow	3.20	3.50	3.40
Red	2.70	3.00	2.90
ੂ Green	1.60	1.80	1.70
୍ଷ୍ଟ୍ର Green % White	1.40	1.60	1.50
Orange	1.00	1.10	1.05
Blue	0.60	0.80	0.70

- Charge will be effective from 1st March 2022
- Full year additional income of €2.4m
- Increased income of €2m is provided for within the draft budget

Tom Clarke Bridge Toll

	Old Rate	New Rate	€ Increase
	€	€	€
Cars	1.40	1.90	0.50
Van/Bus	2.10	2.90	0.80
2 Axle	2.85	3.90	1.05
3 Axle	3.50	4.80	1.30
4/5 Axle	4.25	5.80	1.55

- Charge proposed to go live on from 1st January
- Full year additional income of €2.5m
- Increased income (€2.5m) is provided for within the Draft Budget

- Resolution to adopt the Annual Budget for 2022 with or without amendment
- Resolution to determine the Vacancy Refund *proposed in the*draft budget to remain unchanged at 30%
 - Resolution to determine the General Annual Rate on Valuation proposed in the draft budget to remain unchanged at 0.268
 GARV

Motion - To Amend Expenditure & Income (Revenue Budget 2022)

It was proposed by Cllr. Lacey and seconded by Cllrs. Heney & Pidgeon "That the Budget for the local financial year ending 31st December, 2022 and set out in report No. 318/2021 be and is hereby amended by Dublin City Council by an:

Increase/decrease in expenditure of (€ value) as under:

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- H0303 Refunds & Irrecoverable Rates -€2,250,000 (reducing the vacancy refund from 30% to 15%)
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Income Source - € value

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Division D	D0101		600,000
Division E	E0403		750,000
Division E	E0602		350,000
Division E	E1004		100,000
Division F			
Division G			
Division H	H0303	-2,250,000	
Division H	H1101		50,000
Division J			
INCOME			
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			

Division J		
Proposed by:	(signature)	
Seconded by:	(signature)	
Date:		

Division H

Councillor Hazel de Nortúin Councillor Tina MacVeigh Councillor Colm O'Rourke Councillor Declan Flanagan Councillor Declan Flanagan Councillor Declan Flanagan Councillor Declan Flanagan Councillor Paddy McCartan Councillor Terence Flanagan Councillor Terence Flanagan Councillor Anne Feeney For Councillor Anne Feeney For Councillor Anne Feeney For Councillor Carolyn Moore Councillor Cato O'Driscoll For Councillor Catrine Stocker Councillor Christy Burke Councillor Christy Burke Councillor Claire Byrme For Councillor Claire Byrme For Councillor Claire O'Connor Councillor Catien O'Connor Councillor Dathi de Roiste For Councillor Dathi de Roiste Councillor Danial O'Farrell For Councillor Danial O'Farrell For Councillor Dary Lonergan For Councillor Dary Lonergan For Councillor Dary Barron Councillor Dary Barron Councillor Dary Barron For Councillor Delar Meenagh For Councillor Delar Meenagh For Councillor Derna Coorney For Councillor Derna Coorney For Councillor Derna Coorney For Councillor Derna Coorney For Councillor Derna Meenagh For Councillor Derna Meenagh For Councillor Derna Meenagh For Councillor Delar Meenagh For Councillor Derna Coorney For Councillor Derna Meenagh For Councillor Derna Coorney For Councillor Derna Coorney For Councillor Berna Meanagh For Councillor Derna Meenagh For Councillor Derna Meenagh For Councillor Hazel Chu For Councillor Merken Denoghue For Councillor Merken Denoghue For Councillor Merken Denoghue For Councillor Merken Denoghue For Councillor Merken MacDonncha For Councillor Merken WacDonncha For Councillor Merken Reilly For Councillor For Merken Reilly For Councillor For Merken Reilly For Council	Vote No. 1: Composite Amendment to Reduce Vacnacy	Refund Rate to 15%
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