

Comhairle Cathrach Bhaile Átha Cliath
Dréachtbhuiséad 2019



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Dublin City Council

Draft Budget 2019



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 2019

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 2019. 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 0.261.

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 **6.15 p.m. on the 19th November 2018**. 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 14th November 2018 at 6.00 p.m.

OWEN P. KEEGAN
CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2019

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Annual Revenue Budget 2019

1. Introduction

I present the attached draft Budget for the financial year 2019 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 constructed in a context of limited available resources, rising service demands, and increasing costs. This budget report provides Councillors information on:

1. Outturn 2018 against Adopted Budget 2018 and the key factors which have led to the estimated year-end financial position for 2018.
2. Income Issues including commercial rates, government funding, service related income, local property tax (LPT), and the ambulance service.
3. Expenditure related issues concerning the implementation costs and associated funding of national pay agreements, insurance costs, homeless services, and other service driven expenditure.
4. Service Developments.

The outturn for 2018 provides for credit balance of €19.5m in the 2018 budget, impacted by movements in both expenditure and income. This was impacted by a variance of €5.6m in the actual 2017 year-end financial position as against the budgeted 2017 year-end financial position. Key issues impacting on the credit balance has been extreme difficulty in recruiting and retaining key staff, as a buoyant employment market emerges, higher insurance costs, reduced bad debt provision. The credit balance from 2018 is very important to maintaining service provision in 2019. Without the credit balance, either service expenditure would require to be reduced by €19.5m or additional income of that value to be generated. Table 1 below gives details of key areas contributing to the credit balance.

Table 1: Credit Balance

Expenditure		Income	
Payroll	-10.7	Housing Rents	2.4
Rates BDP	-2.9	NPPR	0.7
Events	0.7	Roadworks Control	1.7
		Entry Year Levy	-0.2
		IPB Dividend	1.7
		Building Control	<u>0.3</u>
	-12.9		6.6
			19.5

2. Income

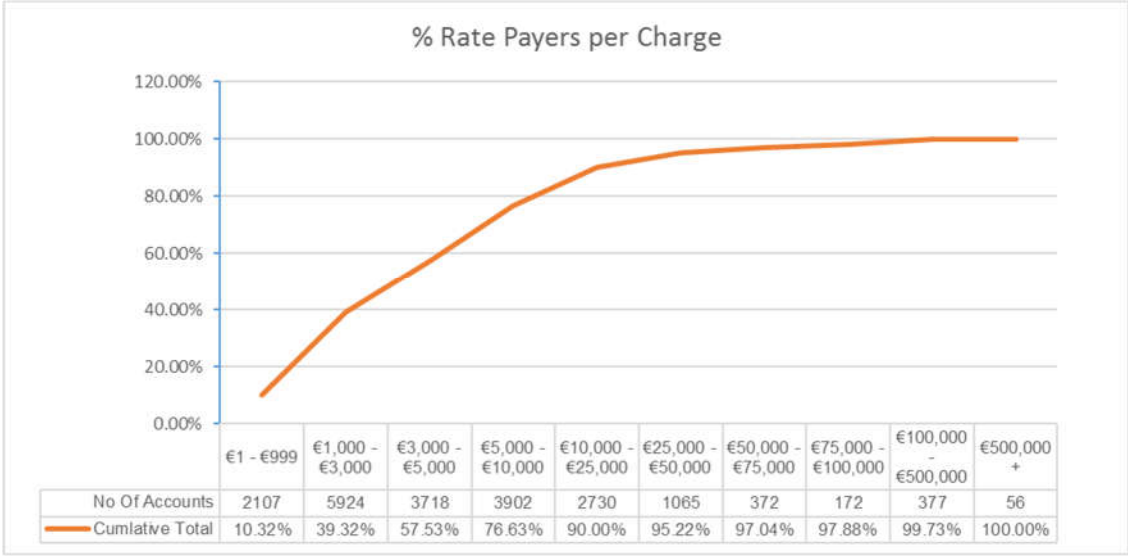
The key challenge in constructing this budget has been flat or falling income sources. Dublin City Council's ARV did not increase between 2009 and 2016, having reduced year on year from 2009 to 2015, held stable in 2016, increased by 0.78% in 2017, and held stable again in 2018. This is evidence of the priority placed by this council on supporting businesses and employment. However

it does not recognise the growing costs of service in parallel with growing demands for service. In facing service pressures for additional resources with attaching increased costs, whether housing, parks, leisure, street cleaning, I have looked to achieve efficiencies as this City Council has done over the past decade. It is now timely and appropriate that income to the City Council increase in some way to align more closely to the cost of service provision

2.1. Annual Rate on Valuation (ARV)

Details of commercial rate payers in Dublin City by band in 2018 are set out in Tables 2 and 3. Almost 77% of commercial rate payers have a rates charge in 2018 of €10k or under, almost 58% have a 2018 rates charge of €5k or under, while almost 40% have a 2018 rates charge of €3k or under.

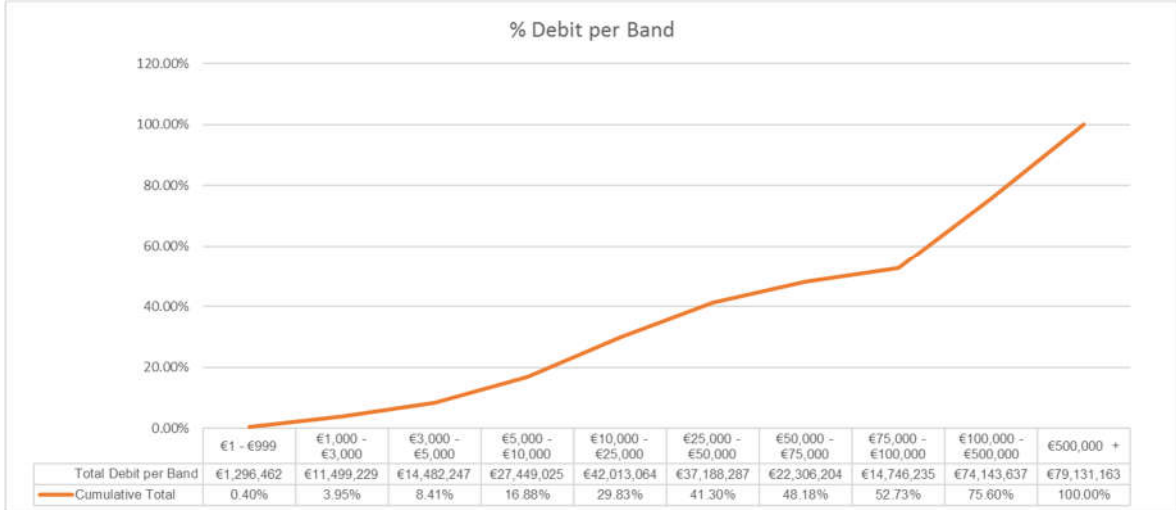
Table 2: % Rate Payers per rates charge band



By contrast, almost 50% of the entire rates debit is paid by just over 2% of commercial rate payers relating to 433 accounts.

I have prepared this draft budget based on increasing the ARV from 0.258 to 0.261, a movement of 1.1%. In the context of a lengthy period of rate price stability, I consider the 1.1% proposed increase as reasonable and modest. This will provide additional income of €3.8m

Table 3: % Debit paid per rates charge band



2.2. Local Property Tax

The expected revenue from Local Property Tax in 2019 was dealt with in detail when the City Council considered the LPT rate for 2019 (Report 238/2018 refers). The approach taken in the allocation of LPT receipts, paid by Dublin householders to Dublin City Council is disappointing. Table 4 illustrates that the allocation has increased by €13,555 from 2018 to 2019.

Table 4: LPT Allocation

Local Property Tax Dublin City Council 2018 and 2019			
Year:	2018	2019	Movement 18 to 19
Value of LPT Receipts estimated by Revenue Commissioners	€79,789,578	€80,060,675	€ 271,098
20% to Central Equalisation Fund	€15,957,916	€16,012,135	€ 54,220
80% LPT retained i.e assigned to DCC	€63,831,662	€64,048,540	€ 216,878
Value of 15% reduction	€11,968,437	€12,009,101	€ 40,665
LPT Available funding (if 15% reduction applied)	€51,863,225	€52,039,439	€ 176,213
Self funding (already notified by Department)	€28,778,155	€28,940,813	€ 162,658
Historic Funding (General Purpose Grant)	€ 2,667,330	€ 2,667,330	€ -
Pension Related Deduction (PRD)	€16,428,262	€16,428,262	€ -
Discretionary Funding (at 15% reduction)	€ 3,989,478	€ 4,003,034	€ 13,555

2.3. Vacancy Refunds

The Local Government Reform Act provides for elected members to determine, by resolution, the vacancy refund rate to apply to electoral districts within the local authority's jurisdiction. In Dublin City a vacancy refund rate of 50% had applied under the Dublin 1930 Act until 2017 when the vacancy rate was changed to 45%, and in 2018 when the vacancy rate was further reduced to 40% (i.e. where a rateable premises has been vacant, 60% of rates due is liable, with 40% not paid). In many other local authorities, a full 100% vacancy rate refund has applied prior to and since the reform act. In other words where a rateable premises was vacant, no rates are due.

Dublin City Council has reviewed the impact on payments of the changes made to the vacancy refund rate in November 2016, applicable for the financial and budget year 2017. The second reduction applied to the vacancy refund rate for the 2018 Budget and financial year will be reviewed following the 1st quarter of 2019. Based on the comparison between payment patterns in 2017 and 2016, this draft budget makes no change to the vacancy refund rate in the 2019 Budget.

Over the period 2014-2017, the value of vacancy rates refunds in Dublin City has reduced from €14.6 to €9.8m primarily due to increased demand for vacant commercial premises. Please see Table 5 below for details of vacancy refunds in Dublin City in 2014 - 2017.

Table 5: Vacancy Refunds

Table 4: Vacancy Refunds Dublin City 2014 - 2017								
Area	2014		2015		2016		2017	
	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits
Central Area	520	€3,292,518	479	€2,730,963	474	€2,722,532	438	€1,840,996.63
North Central Area	220	€1,051,523	207	€872,939	118	€386,775	165	€653,155.82
North West Area	229	€1,314,017	263	€1,085,722	211	€964,994	271	€1,127,763.42
South Central Area	339	€1,648,624	334	€1,527,788	287	€1,370,056	258	€1,055,855.14
South East Area	1019	€7,317,206	954	€6,949,833	814	€5,762,024	854	€5,090,094.82
Mics								
Total	2327	€14,623,888	2237	€13,167,245	1904	€11,206,380	1986	€9,767,865.83

2.4. Revaluation of Commercial Properties

The existing revaluation legislative framework provides for an appeal process after the Valuation Office has determined the restated valuations for commercial properties. This construction (i.e. appeal after final determination) results in a permanent loss of funds for local authorities from reductions in rates liability granted on appeal. This occurs as any reductions in rate liability determined by the Valuation Tribunal are not followed by a revised local authority determination. Consequently the revaluation process has resulted in a loss of commercial rates income for Dublin City Council. It was expected that all appeals would have been dealt with by the Valuation Tribunal by end of 2017. However a balance of 77 cases remain outstanding and are expected to progress by year end 2018. Dublin City Council's next effective revaluation date is 2024.

2.5 HSE funding of DFB Emergency Ambulance Service

The HSE pay Dublin City Council €9.18m annually relating to the cost of providing the DFB emergency ambulance service. Both the 2017 and 2018 budgets provided for full income of €13.18m reflecting the incurred cost of service provision. The HSE payments have fallen short in both years. The HSE has made agreement of full cost recovery dependent on DFB agreeing to reforms that will address weaknesses in the ambulance service in the Dublin region identified by HIQA. Protracted negotiations with DFB trade unions aimed at addressing the concerns raised by HIQA are nearing conclusion. On this basis I have again provided for full payment by the HSE of the cost of the DFB emergency ambulance service in 2019.

2.6 Parking

On street parking charges across different tariffs are set at rates designed to discourage commuter parking, to facilitate short term parking for shopping, business and leisure purposes, and to influence modal choice. The last review of on street parking tariffs was carried out in 2008 and those same tariffs continue to apply today. The yellow zone is a very high demand zone with a very high level of occupancy, in excess of 90%. To reduce congestion arising from motorists cruising for parking the rate in the yellow zone was increased in 2008 from €2.70 per hour to €2.90 per hour. 17 city centre private car parks were surveyed at the time with 14 dearer than the then rate of €2.70 per hour and three equal.

Based on a survey of 18 off street car parks carried out in October 2018, the average hourly rate is now €3.38 (17 dearer than €2.90 and one equal). I propose to increase the tariff for the yellow (very high demand) zone by approx. 10% to €3.20 per hour and also to increase the red (high demand tariff) by 10% from €2.40 per hour to €2.60 per hour. In a full financial year these measures will generate additional income of €3.0m, all of which will fund transport related services. I have provided for the introduction of these changes with effect from 1st July 2019 bringing additional income of €1.5m next year.

2.7 Housing Rents Charges

- Rent contribution of subsidiary earners

The central basis on which Dublin City Council tenants are charged rent has not changed since 2008 i.e. that rent is based on 15% of the principal earner's weekly assessable income. Housing rents are not based on the cost of providing the tenancy. In 2010 the charge for subsidiary earners was increased to €19. In 2013, the subsidiary earners cap per tenancy assessable for rent was increased to four. It is proposed to increase the subsidiary earner rent contribution by €2 to €21 per week, providing an additional €0.9m income in 2019 based on implementation in March 2019.

- Waste collection costs from flat complexes

Dublin City Council currently makes waste collection arrangements for tenants of approximately 9,500 flats. To date this waste has been unsegregated. Tenders will be sought shortly for the provision of this service for the coming year. It is expected that service costs will rise sharply, reflecting the requirement for the operator to segregate waste. The full cost of service is likely to be €8 per week per housing unit. At present such tenants are charged €2 per week, a charge that does not meet the existing cost of provision and is far removed from the likely cost of provision in 2019. It is not equitable that increased costs relating to this service which benefit a specific group of

households should be borne by either other households or businesses. I am mindful of affordability and have provided therefore in this draft budget for an increase of €2 to set the charge at €4 per week per household to be implemented from March. This increased charge will raise €800k in 2019.

2.8 Grant funded housing services – HAP and RAS

Grant funding for full cost recovery of RAS, HAP services has declined in 2018. Thus far, RAS funding has consistently generated a surplus which funded other housing services and/or funded a capital RAS reserve, also used exclusively for housing services. During 2018, this position has reversed from RAS contributing to funding housing services to RAS requiring funds from DCC for the service. Similarly costs incurred related to homeless HAP which were budgeted to be fully recouped in the 2018 budget. Changes in funding have resulted in an expected shortfall for both 2018 and 2019. Table 6 provides further detail of a deficit across 2018 and 2019 of €2.3m over both programmes.

Table 6: Grant Funded Housing Services – RAS and HAP

	2019	2018	2018R
Expenditure	€m	€m	€m
RAS	20.0	21.4	19.9
HAP	16.2	12.5	16.0
Total	36.2	33.9	35.9
Income			
RAS	20.0	21.8	20.0
HAP	15.1	12.3	15.1
Total	35.1	34.1	35.1
Net	1.1	- 0.2	0.8
Movement	1.3		1.0
Combined		2.3	

2.9 Funding of national pay agreement

National public sector pay agreements are negotiated by Central Government, having applicability across the public sector. For government departments, the cost of implementation of national pay agreements are met by the exchequer through the vote of each department. The Department of Housing Planning and Local Government has not fully funded these costs to date, the detail of which is set out in Table 7. The national agreement implementation costs in 2018 and 2019 amount to €39.6m. Elected members should note that the full implementation costs are not considered by the Department for payment with costs relating to new staff and increments being ignored.

In 2018 funding of 80% of the restricted value has been paid, leaving a considerable gap to be funded. Dublin City Council has been advised of funding for the implementation costs of the national pay agreement for 2019 at 73% of the restricted value, leaving 27% of costs unfunded. This practice i.e. the partial funding to Local Authorities of pay costs incurred through a national process, has a material impact on the capacity of this Council to adequately provide services. The amount of €9.1m as illustrated below would be hugely beneficial were pay funding to be provided in full and hence these funds available for service provision.

Table 7 Impact of partial funding of national pay agreements

	2019		2018	
	€	%	€	%
Projected Payroll Increases	22,775,757	100.0%	16,808,737	100.0%
Budgeted Compensation	18,220,606	80.0%	14,168,053	84.3%
Notified Compensation	17,037,160	74.8%	13,447,046	80.0%
Shortfall in expected compensation	1,183,446	5.2%	721,007	4.3%
Deficit between actual cost and compensation	5,738,597	25.2%	3,361,691	20.0%
Combined Shortfall (both years)	9,100,288			

3. Expenditure

Service costs have increased, some in line with inflation, resulting in pressure on already stretched resources. Dublin City Council have progressed many operational efficiencies in recent years, reviewing business practices and securing value for money for procured goods and services. Nonetheless our service cost base is rising.

3.1 Insurance Costs

In 2017 Dublin City Council moved from a self-insured to a ground up insurance cover basis across all risk areas. Premia costs have increased since then as have the costs of outstanding claims settled. The impact of these increases is €2.5m over the expected outturn in 2018 and budgeted costs for 2019. This has had an impact on all service departments and is under close review.

3.2 Dublin Fire Brigade

Operational costs of Dublin Fire Brigade have increased by €6.3m – €2.0m between the expected and budgeted spend for 2018 and €4.3m in 2019. This is largely attributed to higher pay costs. Overtime, basic pay and pension costs have increased. A recruit class in 2019 is provided for in this draft budget.

3.3 Area Discretionary Fund

The Area Committee structure is an essential aspect of City governance. It brings considerable local community and business benefits. Area discretionary funding has facilitated resources to be targeted to local priorities in an open and transparent process. I have provided in this draft budget for an area discretionary fund of €1m per area i.e. at the 2017 level. I acknowledge that this represents a reduction relative to the increased amounts available in 2018. However given resource constraints, I consider that the reduction is necessary and maintain confidence that significant benefit will accrue to local areas from what is a sizeable resource.

Table 8 - Area Discretionary Funding 2014 to 2019

Year	Total Value of Area Discretionary Fund (€m)
2014	1.0
2015	1.4
2016	4.6
2017	5.0
2018	6.3
2019	5.0

3.4 Homeless Services

The cost of service provision for homeless services have increased in 2018 over the budgeted value although at a lower rate than previously. Funding for the Homeless Service is set out in Table 9. Elected members should note that central government funding of homeless services is expected to reach 84.6% of budgeted spend in 2019, with local authority funding at 15.4%. Members should also note the increased funding by the other Dublin local authorities to the value of €1.25m in 2019 which is very welcome.

Table 9: Analysis of Homeless Expenditure

	2019 - Estimated		2018 - Adopted		2018 - Revised	
	€ Budget	% Share	Budget	% Share	Budget	% Share
S10 Expenditure	149,926,520	100.0%	141,536,084	100.0%	144,895,669	100.0%
Income						
DoHP&LG	126,899,740	84.6%	117,295,093	82.9%	120,752,938	83.3%
Dublin LA's	7,250,000	4.8%	6,020,000	4.3%	6,020,000	4.2%
Other (HSE/Health & Misc)	1,028,205	0.7%	1,154,074	0.8%	1,055,814	0.7%
Total Income	135,177,945	90.2%	124,469,167	87.9%	127,828,752	88.2%
DCC Contribution	14,748,575	9.8%	17,066,917	12.1%	17,066,917	11.8%
Total Expenditure	149,926,520	100.0%	141,536,084	100.0%	144,895,669	100.0%

3.5 Parking enforcement

The parking enforcement contract is due to be tendered shortly and it is expected that the operational costs of the contract will increase by circa €1.2m owing to greater requirements by Dublin City Council from the successful tenderer.

3.6 Street Cleaning Costs

We are all heartened by the improvement in street cleanliness both in the City Centre and our urban villages. In recent years, there has been considerable change to street cleaning operations. Revised shift patterns provide a broader service than previously. This improved service comes at a cost as the spend on street cleaning services has increased by €2.9m across the outturn for 2018 (€500k) and in 2019 (€2.4m).

3.7 Ballymun Social Regeneration Fund

Much investment has been made thus far in the physical regeneration of Ballymun. Government funding has previously been available of €1.7m per annum for social regeneration purposes. This has been reduced in 2018 and the Department of Housing, Planning and Local Government have indicated that this funding will continue to reduce in the coming years. Despite severe resource constraints, I have provided for increased Dublin City Council funding to meet the Central Government funding shortfall to enable these key supports to continue.

Table 10: Ballymun Social Regeneration Fund

	Service Spend	Govt Funding	DCC Funding
	€m	€m	€m
2016	1.700	1.700	0.000
2017	1.700	1.700	0.000
2018	1.700	1.275	0.425
2019	1.700	0.850	0.850

4. Service Development

There is considerable investment in this draft budget in staff resources for housing related services. This reflects operational services such as HAP, Homeless Hap, and Allocations etc. and also support to achieving the housing capital programme through additional recruitment of professional and technical staff.

The Capital Programme 2019 to 2021 is extensive and ambitious, with a value of €2.1bn over a three year period. This draft revenue budget provides for recruitment to achieve that capital programme across such areas as Parks, Roads, Public Realm and also provides for the operation of new assets recently commissioned.

This draft budget provides increased funding of €1m for traffic related initiatives, and €1.8m for roads maintenance works. Funding for events has increased by €600k in both the outturn for 2018 and in 2019.

Conclusion

This draft budget has involved significant consultation. In this regard I wish to record my appreciation for the work of the Corporate Policy Group. I also wish to thank the members of the Budget Consultative Group chaired by Cllr Ruairí McGinley which met on three occasions. Ardmheara Nial Ring also attended these meetings.

I want to acknowledge the commitment of staff and management of all City Council services who, with the support of the Elected Members, continue to provide services for the citizens of Dublin. 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

19th November 2018

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 19th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 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 19th day of November, 2018

Corporate Policy Group

Lord Mayor
Councillor Nial Ring

Councillor Ciarán Cuffe

Councillor Daithí Doolan

Councillor Deirdre Heney

Councillor Vincent Jackson

Councillor Paul McAuliffe

Councillor Ruairí McGinley

Councillor Andrew Montague

Councillor Naoise Ó Muirí

Group Leaders

Lord Mayor
Councillor Nial Ring

Councillor Tom Brabazon

Councillor Ciarán Cuffe

Councillor Mannix Flynn

Councillor Andrew Keegan

Councillor Dermot Lacey

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Michael O'Brien

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2019				Estimated Outturn 2018 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2019		€	%
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	380,026,997	313,753,120	66,273,877	17%	64,510,727	18%
Road Transport & Safety	116,946,680	55,637,259	61,309,421	16%	51,898,785	15%
Water Services	61,909,533	48,232,837	13,676,696	4%	11,099,570	3%
Development Management	50,234,799	21,938,867	28,295,932	7%	28,473,195	8%
Environmental Services	200,575,725	92,893,656	107,682,069	28%	106,422,667	30%
Culture, Recreation & Amenity	102,655,205	15,111,921	87,543,284	23%	79,979,889	23%
Agriculture, Education, Health & Welfare	2,317,746	795,850	1,521,896	0%	1,445,302	0%
Miscellaneous Services	54,947,037	40,483,738	14,463,299	4%	7,833,407	2%
	969,613,722	588,847,248	380,766,474	100%	351,663,542	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	969,613,722	588,847,248	380,766,474		351,663,542	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			19,473,607		23,240,141	
Local Property Tax / General Purpose Grant			23,098,626			
Sub - Total (B)			42,572,233		328,423,401	
Amount of Rates to be Levied C=(A-B)			338,194,241			
Net Effective Valuation (D)			1,295,763,377			
General Annual Rate on Valuation (C/D)			0.261			

Table B - Expenditure & Income for 2019 & Estimated Outturn for 2018

Division & Services		2019				2018			
		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 & Building									
A01	Maintenance/Improvement of LA Housing Units	0	70,186,867	0	1,104,500	68,267,358	68,088,269	1,162,000	1,106,000
A02	Housing Assessment, Allocation & Transfer	0	7,738,218	0	670,000	6,598,323	7,330,828	750,000	507,000
A03	Housing Rent & Tenant Purchase Administration	0	8,988,699	0	85,512,500	9,049,730	8,883,708	80,761,455	83,150,000
A04	Housing Community Development Support	0	22,448,778	0	160,200	22,783,227	23,673,281	880,151	849,161
A05	Administration of Homeless Service	0	154,425,683	0	135,830,614	145,715,927	148,746,319	125,315,748	128,418,683
A06	Support to Housing Capital Programme	0	29,625,046	0	14,670,223	24,593,649	25,148,477	13,569,538	13,564,284
A07	RAS & Leasing Programme	0	46,102,310	0	44,893,099	37,989,234	43,131,604	37,165,500	41,893,099
A08	Housing Loans	0	12,670,758	0	7,445,992	11,955,784	11,960,534	6,961,558	6,788,890
A09	Housing Grants	0	11,188,966	0	6,024,000	9,891,955	11,158,013	5,080,000	6,021,427
A11	Agency & Recoupable Services	0	0	0	2,291,500	0	0	2,307,376	2,322,953
A12	HAP Programme	0	16,651,672	0	15,150,492	12,615,241	16,147,716	12,321,585	15,136,525
Service Division Total		0	380,026,997	0	313,753,120	349,460,428	364,268,749	286,274,911	299,758,022
Road Transport & Safety									
B03	Regional Road - Maintenance & Improvement	0	11,625,242	0	0	11,276,836	8,362,971	0	0
B04	Local Road - Maintenance & Improvement	0	37,151,044	0	6,382,100	33,263,688	35,862,776	6,545,300	7,985,722
B05	Public Lighting	0	9,657,707	0	0	9,763,932	9,839,659	0	16,000
B06	Traffic Management Improvement	0	31,188,907	0	10,774,637	29,435,310	28,658,209	10,185,137	11,573,075
B08	Road Safety Promotion/Education	0	3,719,286	0	0	3,759,091	3,667,520	0	0
B09	Car Parking	0	15,381,201	0	35,345,000	13,393,692	13,622,206	33,570,000	32,873,890
B10	Support to Roads Capital Programme	0	4,541,187	0	76,872	5,264,395	4,097,549	12,272	74,872
B11	Agency & Recoupable Services	0	3,682,106	0	3,058,650	5,600,458	4,450,840	5,173,200	4,139,386
Service Division Total		0	116,946,680	0	55,637,259	111,757,402	108,561,730	55,485,909	56,662,945
Water Services									
C01	Water Supply	0	32,748,175	0	32,748,175	32,472,131	30,392,456	32,472,131	30,392,456
C02	Waste Water Treatment	0	11,736,173	0	11,736,173	12,824,788	10,766,672	12,824,788	10,766,672
C03	Collection of Water & Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	0	181,966	0	3,000	183,543	183,117	3,000	3,000
C07	Agency & Recoupable Services	0	3,927,206	0	3,595,489	3,482,587	3,641,685	3,213,493	3,323,295
C08	Local Authority Water & Sanitary Services	0	13,316,013	0	150,000	12,252,680	10,951,063	191,000	350,000
Service Division Total		0	61,909,533	0	48,232,837	61,215,729	55,934,993	48,704,412	44,835,423

Table B - Expenditure & Income for 2019 & Estimated Outturn for 2018

Division & Services		2019				2018			
		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	0	6,411,444	0	40,000	6,524,268	6,255,359	113,500	181,365
D02	Development Management	0	7,678,596	0	2,852,000	7,143,581	7,345,629	2,845,000	2,746,000
D03	Enforcement	0	2,810,806	0	80,000	2,833,774	2,415,001	60,000	133,977
D04	Industrial & Commercial Facilities	0	11,511,481	0	6,015,873	11,591,756	11,352,380	5,624,651	5,554,158
D05	Tourism Development & Promotion	0	64,770	0	0	2,108,270	2,441,125	254,000	170,500
D06	Community & Enterprise Function	0	9,388,355	0	6,760,000	7,998,717	9,332,988	5,505,689	7,143,947
D08	Building Control	0	3,578,292	0	2,709,000	1,850,306	1,674,417	862,150	1,159,000
D09	Economic Development & Promotion	0	6,302,299	0	2,486,151	6,469,232	6,469,948	2,570,035	2,936,377
D10	Property Management	0	295,939	0	390,643	292,739	292,381	390,643	390,643
D11	Heritage & Conservation Services	0	2,192,817	0	66,200	2,189,751	2,302,442	328,900	445,354
D12	Agency & Recoupable Services	0	0	0	539,000	0	0	536,273	547,154
Service Division Total		0	50,234,799	0	21,938,867	49,002,394	49,881,670	19,090,841	21,408,475
Environmental Services									
E01	Landfill Operation & Aftercare	0	1,902,659	0	150,000	3,391,778	3,380,491	0	0
E02	Recovery & Recycling Facilities Operations	0	4,103,056	0	902,400	3,669,726	4,287,118	882,400	1,092,082
E04	Provision of Waste to Collection Services	0	1,460,894	0	1,000	1,331,690	1,332,039	15,000	2,500
E05	Litter Management	0	4,699,477	0	217,895	4,576,805	4,710,364	217,895	317,895
E06	Street Cleaning	0	43,387,612	0	354,300	40,779,413	41,102,198	354,300	355,000
E07	Waste Regulations, Monitoring & Enforcement	0	6,089,254	0	5,129,173	4,281,586	5,408,993	3,724,000	5,070,000
E08	Waste Management Planning	0	1,183,054	0	803,370	1,167,794	1,346,082	733,370	1,043,745
E09	Maintenance of Burial Grounds	0	6,000	0	2,000	5,000	8,500	2,000	2,000
E10	Safety of Structures & Places	0	3,660,094	0	3,120,000	3,403,331	3,796,970	2,724,000	3,136,950
E11	Operation of Fire Service	0	127,464,677	0	80,423,971	123,465,362	125,354,465	77,694,853	77,070,911
E12	Fire Prevention	0	3,091,249	0	0	2,788,949	2,932,072	0	0
E13	Water Quality, Air & Noise Pollution	0	958,476	0	16,200	936,792	902,102	16,200	16,200
E14	Agency & Recoupable Services	0	2,047,376	0	1,251,500	1,273,525	1,206,364	1,277,545	1,237,808
E15	Climate Change & Flooding	0	521,847	0	521,847	0	216,928	0	216,928
Service Division Total		0	200,575,725	0	92,893,656	191,071,751	195,984,686	87,641,563	89,562,019
Culture, Recreation & Amenity									
F01	Leisure Facilities Operations	0	11,320,701	0	3,463,300	11,787,878	11,808,684	3,090,076	3,261,238
F02	Operation of Library & Archival Service	0	26,241,929	0	860,046	25,809,066	25,825,131	833,957	1,648,519
F03	Outdoor Leisure Areas Operations	0	26,327,244	0	1,069,294	24,039,105	24,165,766	915,374	1,037,964
F04	Community Sport & Recreational Development	0	20,585,770	0	5,508,016	17,540,993	18,134,585	4,994,497	5,444,236
F05	Operation of Arts Programme	0	18,179,561	0	2,671,265	14,536,883	15,072,940	1,443,233	2,071,963
F06	Agency & Recoupable Services	0	0	0	1,540,000	0	0	1,532,208	1,563,297
Service Division Total		0	102,655,205	0	15,111,921	93,713,925	95,007,106	12,809,345	15,027,217

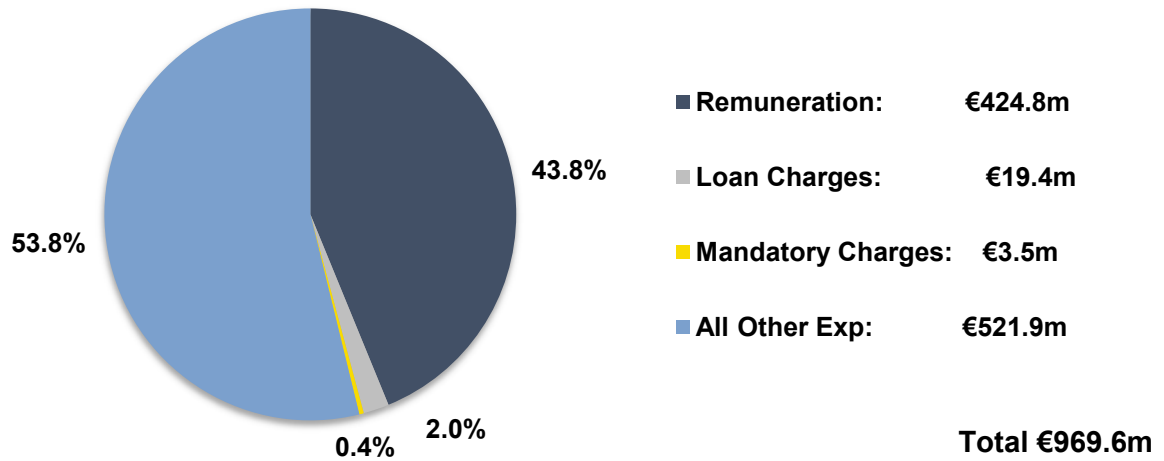
Table B - Expenditure & Income for 2019 & Estimated Outturn for 2018

Division & Services		2019				2018			
		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	0	815,651	0	195,850	818,759	791,848	195,150	178,450
G05	Educational Support Services	0	1,502,095	0	600,000	1,704,945	1,331,904	684,662	500,000
	Service Division Total	0	2,317,746	0	795,850	2,523,704	2,123,752	879,812	678,450
	Miscellaneous Services								
H03	Adminstration of Rates	0	31,418,844	0	16,316,865	33,406,059	30,240,747	20,461,000	20,135,865
H04	Franchise Costs	0	745,087	0	0	709,291	730,978	0	0
H05	Operation of Morgue & Coroner Expenses	0	0	0	0	0	0	0	0
H07	Operation of Markets & Casual Trading	0	1,311,064	0	563,000	1,291,132	1,215,666	469,862	465,800
H08	Malicious Damage	0	114,045	0	100,000	115,419	115,229	100,000	100,000
H09	Local Representation/Civic Leadership	0	5,708,384	0	0	5,205,667	5,430,799	0	0
H10	Motor Taxation	0	6,298,400	0	0	6,554,302	6,002,621	0	0
H11	Agency & Recoupable Services	0	9,351,213	0	23,503,873	11,384,425	9,091,243	19,946,557	24,292,211
	Service Division Total	0	54,947,037	0	40,483,738	58,666,295	52,827,283	40,977,419	44,993,876
	OVERALL TOTAL	0	969,613,722	0	588,847,248	917,411,628	924,589,969	551,864,212	572,926,427

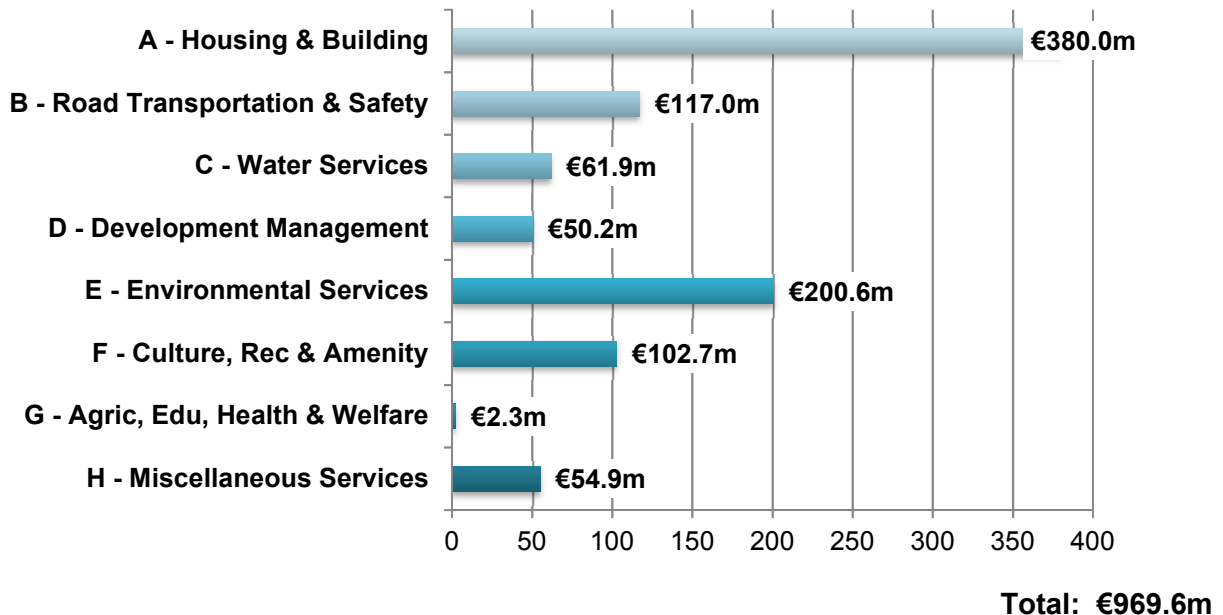
Table D	
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS & SERVICES	
Source of Income	2019
	€
Rents from Houses	85,512,500
Housing Loans Interest & Charges	7,208,392
Parking Fines / Charges	35,070,000
Planning Fees	2,750,000
Sale / Leasing of other property / Industrial Sites	2,373,689
Fire Charges	2,300,000
Recreation / Amenity / Culture	6,666,729
Library Fees / Fines	158,570
Agency Services & Repayable Works	15,879,650
Local Authority Contributions	68,384,278
Irish Water	44,959,788
Pension Contributions	11,200,000
NPPR	6,100,000
Misc. (Detail)	34,010,272
Total Goods & Services	322,573,868

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS & SUBSIDIES	
Source of Income	2019
	€
Department of Housing, Planning & Local Government	
Housing & Building	205,998,098
Road Transport & Safety	5,780,600
Water Services	1,765,049
Development Management	131,000
Environmental Services	5,043,043
Culture, Recreation & Amenity	850,000
Miscellaneous Services	28,472,724
	248,040,514
Other Departments & Bodies	
Community & Rural Development	9,488,000
Culture, Heritage & the Gaeltacht	153,000
Transport Infrastructure Ireland	2,302,600
National Transport Authority	225,000
Transport, Tourism & Sport	259,928
Employment Affairs & Social Protection	600,000
Defence	388,000
Health	648,823
Children & Youth Affairs	1,724,540
Justice & Equality	171,695
Agriculture, Food & The Marine	50,000
Enterprise Ireland	1,821,223
Other Departments	400,057
	18,232,866
Total Grants & Subsidies	266,273,380

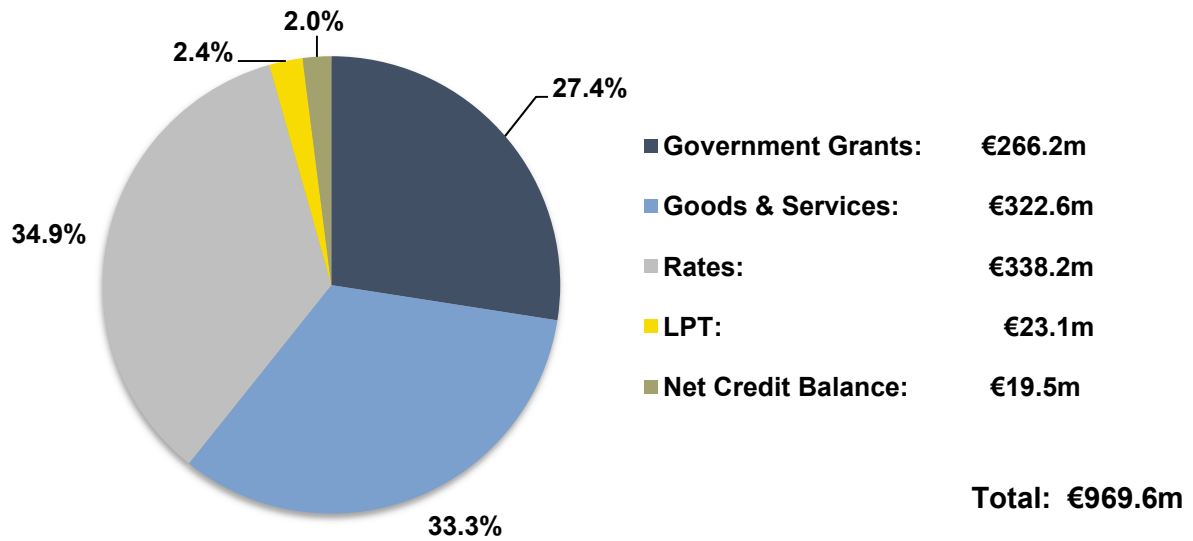
Estimated Gross Expenditure Elements 2019



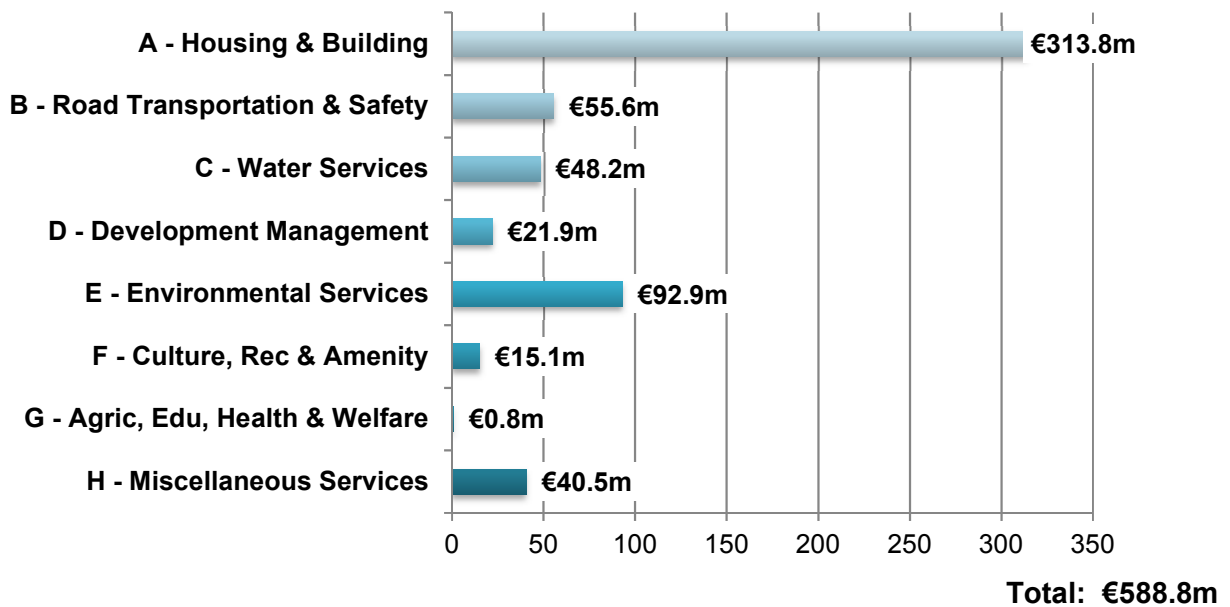
Estimated Gross Expenditure 2019



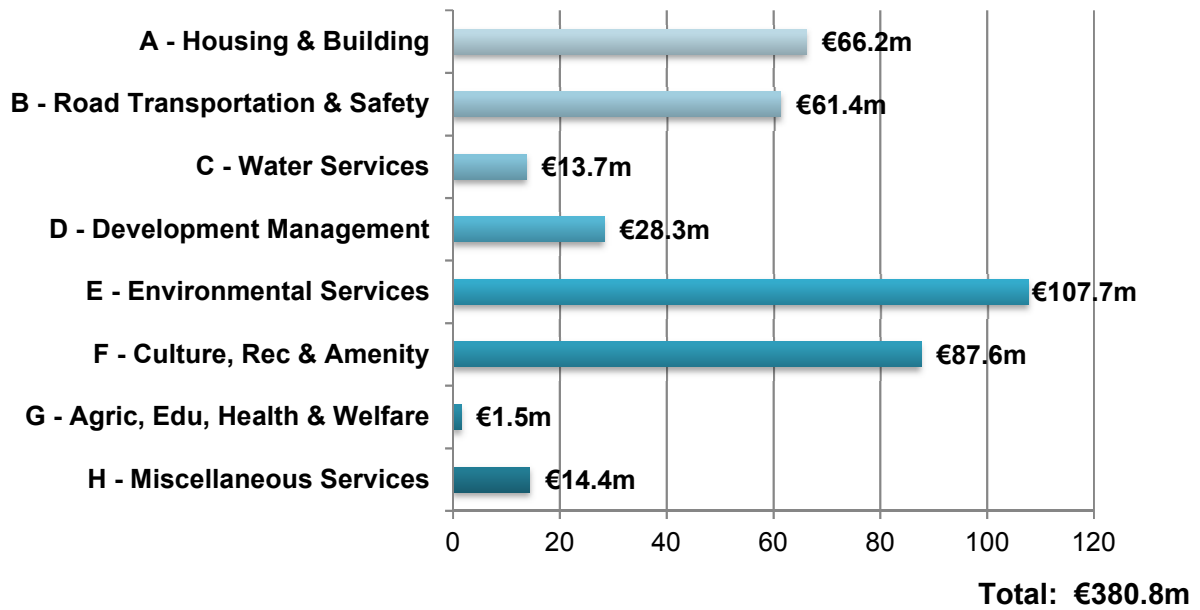
Estimated Sources of Funding 2019



Estimated Gross Income 2019



Estimated Net Expenditure 2019



DIVISION A – HOUSING & BUILDING

OBJECTIVE:

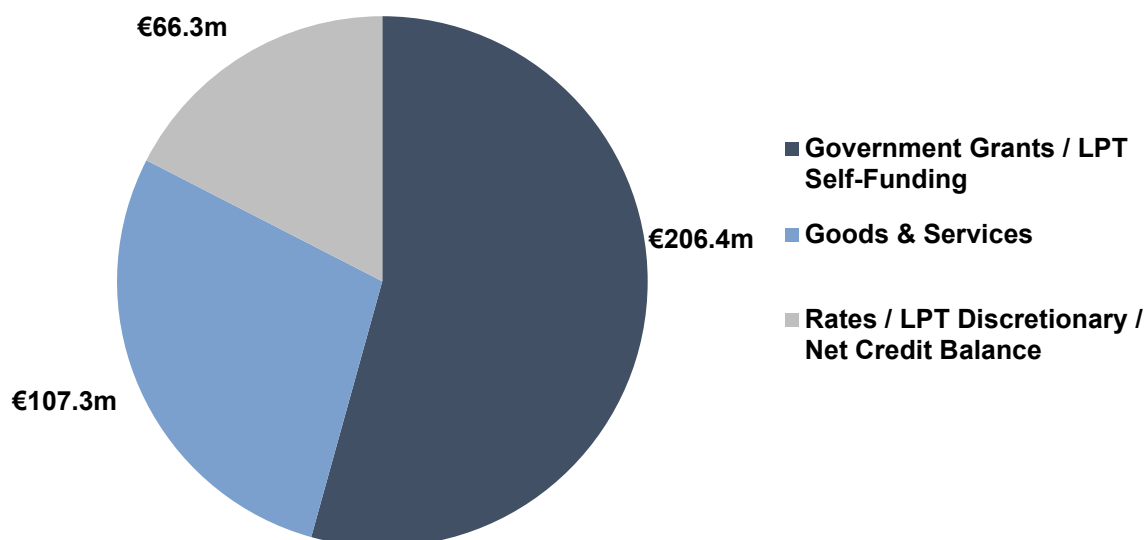
To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	12,605
Occupied Council Traveller Specific	197
Occupied Council Tenancy Apartments	8,442
Occupied Senior Citizens	3,214
Households Accom. for Housing List	624
Households Accom. For Traveller Specific Waiting List	51
Homeless Households in Council Housing	483
Households Transferred to Alternative Accom.	479
Total Rental Income	€81m
Average Weekly Rent	€62.70
Total Traveller Rental Income	€428k
Average Weekly Rent	€42
House Purchase Loans	43
Grants to Households to Improve Their Housing Conditions	970
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	69,315
Repair Request to Traveller Specific Housing	1,115
Additional Social Units Provided by Council	456
Additional Units Provided Under Social Housing Leasing	365

2019 EXPENDITURE BUDGET: € 380,026,997

SOURCES OF FUNDING:



HOUSING & BUILDING

Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units		54,331,155	52,806,797	52,399,953
A0102	Maintenance of Traveller Accommodation Units		1,327,500	1,161,532	1,530,547
A0103	Traveller Accommodation Management		1,571,044	1,605,837	1,581,519
A0199	Service Support Costs	0	12,957,168	12,693,192	12,576,250
	Maintenance/Improvement of LA Housing Units	0	70,186,867	68,267,358	68,088,269
A0201	Assessment of Housing Needs, Allocs. & Trans.		3,860,520	2,847,559	3,342,019
A0299	Service Support Costs	0	3,877,698	3,750,764	3,988,809
	Housing Assessment, Allocation & Transfer	0	7,738,218	6,598,323	7,330,828
A0301	Debt Management & Rent Assessment		6,355,076	6,513,520	6,340,762
A0399	Service Support Costs	0	2,633,623	2,536,210	2,542,946
	Housing Rent & Tenant Purchase Administration	0	8,988,699	9,049,730	8,883,708
A0401	Housing Estate Management		7,673,901	7,490,807	7,610,627
A0402	Tenancy Management		100,000	100,000	100,000
A0403	Social & Community Housing Service		4,124,204	4,915,096	5,229,877
A0499	Service Support Costs	0	10,550,673	10,277,324	10,732,777
	Housing Community Development Support	0	22,448,778	22,783,227	23,673,281
A0501	Homeless Grants Other Bodies		149,269,619	140,767,446	144,256,197
A0502	Homeless Service		1,309,570	1,622,788	1,229,414
A0599	Service Support Costs	0	3,846,494	3,325,693	3,260,708
	Administration of Homeless Service	0	154,425,683	145,715,927	148,746,319
A0601	Technical & Administrative Support		11,486,435	7,671,491	8,355,558
A0602	Loan Charges		14,304,506	13,347,551	13,271,921
A0699	Service Support Costs	0	3,834,105	3,574,607	3,520,998
	Support to Housing Capital Programme	0	29,625,046	24,593,649	25,148,477
A0701	RAS Operations		19,998,945	21,404,653	19,936,267
A0702	Long Term Leasing		24,983,200	15,333,000	21,985,650
A0799	Service Support Costs	0	1,120,165	1,251,581	1,209,687
	RAS & Leasing Programme	0	46,102,310	37,989,234	43,131,604
A0801	Loan Interest & Other Charges		6,961,955	6,282,744	6,203,974
A0802	Debt Management Housing Loans		4,196,810	4,193,512	4,299,331
A0899	Service Support Costs	0	1,511,993	1,479,528	1,457,229
	Housing Loans	0	12,670,758	11,955,784	11,960,534
A0901	Disabled Persons Grants		7,436,490	6,522,692	7,448,737
A0902	Loan Charges DPG/ERG		2,660,708	2,660,708	2,660,708
A0903	Essential Repair Grants		450,000	150,000	451,607
A0999	Service Support Costs	0	641,768	558,555	596,961
	Housing Grants	0	11,188,966	9,891,955	11,158,013
A1201	HAP Operations		16,237,342	12,487,426	16,023,427
A1299	Service Support Costs	0	414,330	127,815	124,289
	HAP Programme	0	16,651,672	12,615,241	16,147,716
	Service Division Total	0	380,026,997	349,460,428	364,268,749

HOUSING & BUILDING				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government		205,998,098	184,801,310	196,031,395
Health		483,573	643,393	582,860
Community & Rural Development		0	0	111,113
Transport Infrastructure Ireland		0	0	9,931
Children & Youth Affairs		20,000	20,000	20,000
Total Grants & Subsidies (a)	0	206,501,671	185,464,703	196,755,299
Goods & Services				
- Rents from Houses		85,512,500	80,761,455	83,150,000
- Housing Loans Interest & Charges		7,208,392	6,585,858	6,534,912
- Pension Contributions		2,079,000	2,068,481	2,110,453
- Local Authority Contributions		7,250,000	6,020,000	6,020,000
- Other Income		5,201,557	5,374,414	5,187,358
Total Goods & Services (b)	0	107,251,449	100,810,208	103,002,723
Total Income c=(a+b)	0	313,753,120	286,274,911	299,758,022

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 just under 25,000. The Council has drafted a strategic plan “Estate Renewal Programme” to upgrade existing housing over 60 years old, to modern standards. It is also preparing a five year Traveller Accommodation Programme 2019 – 2024 for adoption by council, to meet the existing and projected accommodation needs of travellers in its administrative area.

OBJECTIVES FOR 2019

- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- Dublin City Council formed a new Term Maintenance Framework for the refurbishment of vacant properties in 2018. Housing Maintenance will implement this framework in 2019 and utilise this to further improve how vacant stock is returned to use.
- The Council has continued to improve its Void Refurbishment Programme in 2018. Through optimisation of resources it increased output by over 12% and aims to build on this achievement in 2019.
- Improving energy efficiency will continue to be a key part of the refurbishment process.
- Housing Maintenance will achieve the maximum funding available for its Void Refurbishment programme and put all funds to optimum use.
- The Council completed the distribution of fire safety blankets to all tenants, free of charge in 2018 and will continue to supply fire blankets to all tenants who need one in 2019.
- The current roof repair programme of flat blocks will continue in 2019.
- The Council is also committed to an ongoing programme of adaptations and extensions to Council housing. A new management system will improve the efficiency of our Tenant Accessibility Programme.
- Continue work on schemes identified in the Traveller Accommodation Programme in 2019.
- Target for 2019 is to service all domestic boiler stock.
- In 2019 Mechanical Energy Efficiency Section service commitments include a planned weekly preventative maintenance schedule carried out across all 121 sites for Dublin City Council’s Corporate and Communal heating sites including Senior Citizen Complexes, comprising over 610 planned maintenance visits per annum.
- In 2019, New European regulations on refrigerant gases will begin to phase out various systems currently employed, therefore a programme of upgrading and

disposing of same will be generated across Mechanical Energy Efficiency Section sites.

- Energy Efficiency Fabric Upgrade Programme Phase 2 includes upgrading attic tank & pipe insulation, roof/wall ventilation, draught proofing, lagging jackets, external wall insulation, uPVC Windows & Doors in 2019.
- Better Energy Community Scheme to target Senior Citizen Complexes, Homeless Shelters and Library sites currently on oil/gas to be upgraded to renewable sources or energy efficient heat pumps.
- Housing Maintenance will expand the use of technology to improve service delivery.

A02: HOUSING ASSESSMENT, ALLOCATION & 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.

In 2019, the Council’s Environmental Health Officers (EHOs) aim undertake in the region of 5,600 inspections. Inspections will be targeted at pre ’63 multi-unit buildings more likely not complying with the legislation and of properties on the Rental Accommodation Scheme & Housing Assistance Payments Scheme.

EHOs will aim to respond to all complaints from tenants within the section’s procedural time period. Complaints from tenants in one unit in a multi-unit building trigger an inspection of all units in the building.

OBJECTIVES FOR 2019

- Take appropriate enforcement action for all non-compliant properties, encompassing the serving of Improvement Letters, Improvement Notices and Prohibition Notices and instituting legal proceedings where appropriate.
- To continue to inspect rented properties for the Rental Accommodation Scheme and Housing Assistance Payments scheme.
- To respond to all tenant complaints, inspect their letting and take any appropriate enforcement action.
- Refer all non-registered tenancies to the Rental Tenancies Board.
- Refer fire safety issues not covered by housing standards legislation to the Chief Fire Officer.
- Refer planning issues to the Planning Department.
- Refer waste management issues not covered by housing standards to Waste Management Section.

HOUSING ASSESSMENT, ALLOCATION & TRANSFER

Dwellings are allocated in accordance with the Allocations Scheme adopted by the City Council in May 2018. An assessment of Housing Need was undertaken in 2018 and is currently being analysed.

OBJECTIVES FOR 2019

- Reduce the period of time between lettings.
- Process and assess housing applications in accordance with the 2018 Scheme of Letting.
- Allocate all vacancies for letting in accordance with the 2018 Scheme of Letting.
- Review the impact of changes made under the new Scheme of Lettings.

A03: HOUSING RENT

The average Council rent is €64.76 per week based on approximately 24,200 tenancies and a rental income of c. €83.2m. Rent is assessed on household income and to ensure that the correct rent is charged, it is a requirement that changes to a tenants' income or family composition are reported immediately to the Council. In addition, the Council systematically reviews a substantial proportion of accounts annually.

Notwithstanding the arrears, the rent collection rate has remained high over the last number of years. The Council facilitates its tenants 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.

The Council works closely with Tenants in arrears and their representatives to develop realistic repayment plans.

OBJECTIVES FOR 2019

- Maintain current high payment levels for the majority of tenants and continue to work with tenants in addressing rent arrears.
- Continue with early intervention strategies to prevent tenants falling into arrears situations.
- Monitor the new DEASP replacement for Infosys, the Local Authority Verification Application (LAVA), and assess its impact on rent assessment and rent arrears.

A04: HOUSING COMMUNITY DEVELOPMENT SUPPORT

THE HOUSING WELFARE SECTION / SOCIAL WELFARE SERVICE

This section provides a social work service for existing and prospective tenants including the elderly, families, homeless, individuals, members of the Traveller community and ethnic minorities. The section also assesses applicants for housing

priority under the Exceptional Social Grounds Scheme in accordance with the Council Scheme of Lettings.

A neighbourhood mediation service is also provided. Weekly Clinics are provided throughout the city in all area offices and a duty service is available daily at the Civic Offices. A comprehensive review of the structures and services provided by the section was completed in early 2018.

It is planned that agreed changes to service delivery will continue to be rolled out during 2019 including an enhanced social work service to individuals and families who are experiencing homelessness. During 2018 work will continue with 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 support 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 Department of Housing, Planning, and Local Government (DoHPLG).

OBJECTIVES FOR 2019

- Operation of emergency and long-term housing supports scheme on behalf of the four Dublin Local Authorities and in conformity with the delegated functions of section 10 funding by the DoHPLG.
- Develop and implement the three year statutory Homeless Action Plan for the Dublin region as per provisions of Chapter 6, Housing Act (2009) and subsequent yearly business plans for the Dublin Joint Homeless Consultative Forum Statutory Management Group. The business plan will outline key actions to be delivered under the categories of prevention support and housing.
- Continue to deliver a regional Housing Assistance Payment programme for homeless households, which co-ordinates access to, and supply of, private rental accommodation for homeless households in emergency accommodation.
- Continue to 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.
- Implementation of Quality Standards for Homeless Services on behalf of the DoHPLG in the Dublin Region and submission of a

proposal to DoHPLG for national implementation.

- Implement Service Monitoring and Reporting under agreed SLAs for service providers.
- Strengthen the resourcing and risk management associated with the National "Pathway Accommodation and Support System" (PASS) shared client database which DCC operates (via DRHE) on behalf of the DoHPLG. This includes the implementation of advanced reporting of the management information systems and of the PASS for regional statutory forums, the DoHPLG and service providers. All of this will be possible when the current PASS IT system is upgraded.
- Continue to lead on the implementation of key actions under Pillar 1 of Rebuilding Ireland: action plan for Housing and Homelessness, pending its review.

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, Repair and Lease Scheme, Buy and Renew Scheme and management of vacant housing lands, pending their development. A projected total of 931 additional units of social housing are being provided in 2018 and work has continued on the regeneration of all the former PPP projects.

A07: RAS AND 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. An increasing number of landlords are exiting the RAS Scheme at renewal stage mainly due to the rent increase restrictions in Rent Pressure Zone areas. It is becoming increasingly difficult to maintain current landlords and agree new contracts.

OBJECTIVES FOR 2019

- Continue to work closely with private landlords in seeking to attract and 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

OBJECTIVES FOR 2019

- During 2018 – 2019, the Council will continue to encourage as many Shared Ownership borrowers as possible, to convert to 100% mortgages with the Council, through the new Restructuring of Shared Ownership process. The number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is 585.
- The new Tenant Incremental Purchase Scheme was introduced in 2016. Tenants eligible for the scheme were notified of the criteria set down by the DoHPLG and we will continue to encourage and process the sale of houses to eligible tenants in 2019. To date we have received 175 applications from Tenants to purchase their homes.
- The Council will continue to implement all available mechanisms and put in place suitable solutions for distressed borrowers (who are engaging in the Mortgage Arrears Resolution Process) and we will continue to transfer suitable borrowers to the Mortgage to Rent Scheme. To date 255 borrowers have become Tenants of Dublin City Council under the Mortgage to Rent process.
- Rebuilding Ireland Home Loan - Since the introduction of the Rebuilding Ireland Home loan in February 2018, we have received 339 applications to date.

A09: HOUSING GRANT

The Home Grants Unit delivers three grant schemes; 1) Housing Adaptation Scheme 2) Mobility Aids Scheme 3) Housing Aid for Older People. These schemes are currently being administered in a fast and effective manner and it is expected that this efficient service will continue into 2019.

OBJECTIVES FOR 2019

We will continue to provide an efficient service to applicants applying for Home Grants. On receipt of applications, we endeavour to have the premises inspected within 2 weeks.

A12: HAP PROGRAMME

Housing Assistance Payment (HAP) is a form of social housing support provided by all local authorities. Under HAP, Dublin City Council can provide housing assistance to households who qualify for social housing support, including many long-term Rent Supplement recipients.

HAP simplifies the current system of housing supports and aims to:

- Allow all social housing supports to be accessed through the local authority.

- Allow recipients to take up full-time employment and still keep their housing support.

Approximately 14,000 rent supplement recipients will be transferred to HAP on a phased basis.

OBJECTIVES FOR 2019

- To continue to provide an efficient service to HAP applicants
- To continue the transfer of rent supplement recipients to the HAP Scheme

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Children & Youth Affairs	Youth Support	20,000	20,000	20,000
Community & Rural Development	Community & Social Development	0	0	111,113
Health	Homeless	483,573	609,442	548,909
Health	Local Drugs Task Force	0	33,951	33,951
Housing, Planning & Local Government	CLSS - Management & Maintenance	10,127,506	9,170,551	9,133,883
Housing, Planning & Local Government	Construction Social Leasing	23,220,000	13,650,000	20,135,000
Housing, Planning & Local Government	Disabled Persons Grants	6,024,000	5,080,000	4,733,414
Housing, Planning & Local Government	Environmental Works	0	562,000	538,000
Housing, Planning & Local Government	Homeless Services	127,552,409	118,141,674	121,332,938
Housing, Planning & Local Government	Housing Assistance Programme	15,150,492	12,321,585	15,135,492
Housing, Planning & Local Government	LPT Self-Funding	5,000,000	5,000,000	6,303,013
Housing, Planning & Local Government	Priory Hall Rent	80,592	45,000	78,342
Housing, Planning & Local Government	Private Rented Dwellings	350,000	450,000	187,000
Housing, Planning & Local Government	Rental Accommodation Scheme	17,670,099	19,442,500	17,670,099
Housing, Planning & Local Government	Rental Subsidy, Shared Ownership	208,000	260,000	169,214
Housing, Planning & Local Government	Travellers	615,000	678,000	615,000
Transport Infrastructure Ireland	Leap Cards	0	0	9,931
Total		206,501,671	185,464,703	196,755,299

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	6,020,000	6,020,000
Total		7,250,000	6,020,000	6,020,000

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Contribution from Capital	40,000	50,000	40,000
Contribution Prior to Letting	320,000	300,000	320,000
East Link	0	123,900	0
Homeless	544,632	544,632	506,905
Housing Receipts	20,100	26,595	22,500
Internal Receipts	65,125	0	63,371
Miscellaneous	26,700	97,787	42,697
Public Bodies	100,000	90,000	105,852
RAS Income	3,400,000	3,400,000	3,400,000
Rental Income	200,000	225,000	201,033
Rents Travelling People	480,000	471,500	480,000
Repair Loans	5,000	45,000	5,000
Total	5,201,557	5,374,414	5,187,358

DIVISION B – ROAD TRANSPORT & SAFETY

OBJECTIVE:

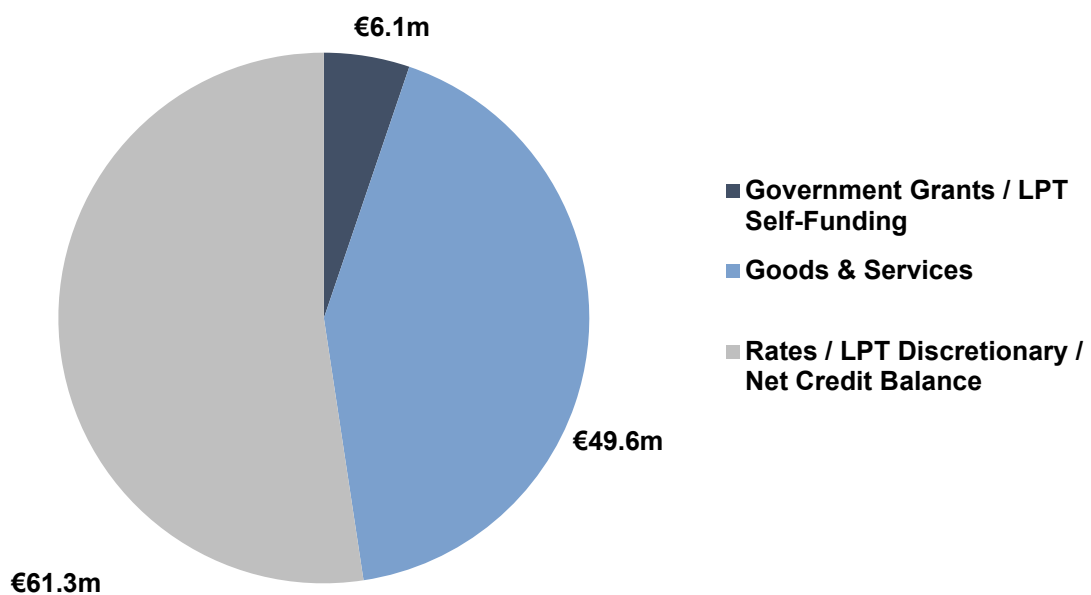
To secure efficiency and safety in the transportation by road of persons and goods.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,253
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	46,300
Number of Pay & Display Machines	1,075
Number of Traffic Signals Maintained (Dublin City)	766
Number of Traffic Signals Maintained (Regional)	90

2019 EXPENDITURE BUDGET: € 116,946,680

SOURCES OF FUNDING:



ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay		6,359,056	5,688,158	3,825,192
B0303	Regional Road Winter Maintenance		185,789	189,387	204,690
B0304	Regional Road Bridge Maintenance		2,514,286	1,755,015	1,954,728
B0305	Regional Road General Maintenance Works		900,329	2,147,433	818,531
B0306	Regional Road General Improvement Works		900,329	756,357	818,531
B0399	Service Support Costs	0	765,453	740,486	741,299
	Regional Road – Improvement & Maintenance	0	11,625,242	11,276,836	8,362,971
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay		6,463,208	3,360,503	5,892,367
B0403	Local Roads Winter Maintenance		143,006	150,577	139,400
B0404	Local Roads Bridge Maintenance		132,100	508,146	74,100
B0405	Local Roads General Maintenance Works		22,697,142	21,933,519	20,275,572
B0406	Local Roads General Improvement Works		4,157,540	3,564,073	5,810,042
B0499	Service Support Costs	0	3,558,048	3,746,870	3,671,295
	Local Road - Maintenance & Improvement	0	37,151,044	33,263,688	35,862,776
B0501	Public Lighting Operating Costs		8,398,801	8,499,911	8,594,856
B0599	Service Support Costs	0	1,258,906	1,264,021	1,244,803
	Public Lighting	0	9,657,707	9,763,932	9,839,659
B0601	Traffic Management		4,251,445	4,192,448	4,322,339
B0602	Traffic Maintenance		20,917,478	19,565,999	18,720,358
B0699	Service Support Costs	0	6,019,984	5,676,863	5,615,512
	Traffic Management Improvement	0	31,188,907	29,435,310	28,658,209
B0801	School Wardens		1,742,809	1,799,523	1,790,321
B0802	Publicity & Promotion Road Safety		842,043	860,281	785,050
B0899	Service Support Costs	0	1,134,434	1,099,287	1,092,149
	Road Safety Promotion/Education	0	3,719,286	3,759,091	3,667,520
B0902	Operation of Street Parking		6,344,365	5,843,377	5,912,605
B0903	Parking Enforcement		8,655,502	7,207,885	7,377,850
B0999	Service Support Costs	0	381,334	342,430	331,751
	Car Parking	0	15,381,201	13,393,692	13,622,206
B1001	Technical & Administrative Support		3,301,961	4,351,445	3,204,551
B1099	Service Support Costs	0	1,239,226	912,950	892,998
	Support to Roads Capital Programme	0	4,541,187	5,264,395	4,097,549
B1101	Agency & Recoupable Services		2,961,816	4,801,350	3,669,360
B1199	Service Support Costs	0	720,290	799,108	781,480
	Agency & Recoupable Services	0	3,682,106	5,600,458	4,450,840
	Service Division Total	0	116,946,680	111,757,402	108,561,730

ROAD TRANSPORT & SAFETY				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport Infrastructure Ireland		64,600	299,554	443,312
National Transport Authority		225,000	280,000	210,086
Housing, Planning & Local Government		5,780,600	5,780,600	6,034,222
Total Grants & Subsidies (a)	0	6,070,200	6,360,154	6,687,620
Goods & Services				
- Parking Fines & Charges		35,070,000	33,310,000	32,387,000
- Pension Contributions		924,000	919,325	937,978
- Agency Services & Repayable Works		2,134,650	3,960,321	2,920,850
- Local Authority Contributions		350,000	350,000	270,000
- Other Income		11,088,409	10,586,109	13,459,497
Total Goods & Services (b)	0	49,567,059	49,125,755	49,975,325
Total Income c=(a+b)	0	55,637,259	55,485,909	56,662,945

DIVISION B – ROAD TRANSPORT & SAFETY

B01-B04: ROAD MAINTENANCE & IMPROVEMENT

Road Maintenance Services Division is responsible for the maintenance of the 1,350 km 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 2018 a total investment programme of €9.868m, comprising €6.868m from the revenue budget and €3.0m from the capital budget was focused on the reconstruction of footways and carriageway resurfacing. In 2019 a total budget of €12.013m, comprising €7.513m from the revenue budget and €4.5million from the capital budget has been allocated for the reconstruction of footways and carriageway resurfacing. Additionally, €6.3m is being made available in 2019 to carry out repairs to the road network caused by Storm Emma. A works programme will be presented to the Area Committees in early 2019.

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

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.

From January 2018, the Division discontinued undertaking permanent reinstatements of utility openings except for those located in antique granite, stone setts and specialist stone surfaces. This has enabled the Division's staff, who were assigned to undertaking permanent reinstatements of utility openings, to focus on repairing and eliminating defects in the city's public footways and carriageways.

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, currently maintaining some 46,200 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.
- Replacement of lamps and lantern cleaning.

New public lighting schemes for general area enhancements are undertaken in conjunction with other Dublin City Council Departments.

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:

- Improved usage of existing transport infrastructure in the city.
- Working with the NTA on the Bus Connects project.
- Improved parking enforcement.
- Raising the status of traffic issues generally within the City Council structure so that it can respond adequately to the challenges facing the city.
- Ensuring that LUAS Cross City in operation delivers benefits to the city and can work to maximum efficiency.
- Implementation of National Transport Authority Greater Dublin Area Strategy.
- Implementation work on the City Centre Study for transportation up to 2023.
- Implementing the strategic cycle network in Dublin and continue working on the Canal way schemes and the Liffey Cycle Route scheme.
- Working on delivering objectives as set out in the development plan.

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.
- Smart City transportation projects.
- 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.
- Expansion of Real Time Passenger Information throughout the Greater Dublin Area.
- 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.
- The on-going road marking replenishing programme plus marking of several project related works.
- Ongoing Fibre Optic Roll Out.
- Ongoing minor works throughout all five areas.
- Noise and air quality monitoring and mapping.
- HGV management system and provision of a public access Application for checking HGV permits.

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 charged to the Capital Programme and provision is made in the Support to Roads Capital Programme sub-service for payment of loan charges in respect of these projects.

It also includes the Corporate Project Support Office (CPSO), which came into existence in August 2016. The role of the office is to oversee Dublin City Council's capital program. The office reports to the Corporate Project Governance Board (CPGB). Capital Projects will require CPGB approval of staged project reports to allow them to proceed. The CPSO administer and assess project reports before forwarding to the CPGB for approval. In addition the CPSO monitors progress on capital projects corporately.

B11: AGENCY & RECOUPABLE SERVICES

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	2019	2018	2018 Revised
Housing, Planning & Local Government	LPT Self-Funding	5,780,600	5,780,600	5,780,600
Housing, Planning & Local Government	Severe Weather	0	0	253,622
National Transport Authority	RTPi Maintenance	225,000	280,000	210,086
Transport Infrastructure Ireland	Luas Cross City Liason Office	0	299,554	380,712
Transport Infrastructure Ireland	Port Tunnel	64,600	0	62,600
Total		6,070,200	6,360,154	6,687,620

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
DLR	Traffic	350,000	350,000	270,000
Total		350,000	350,000	270,000

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Car Club Permit	175,000	160,000	332,675
Contribution from Capital	12,272	175,472	1,212,272
East Link Tolls and Refunds	6,115,637	5,875,637	5,815,676
HGV Permit 5 Axle	200,000	200,000	200,000
Licences For Street Furniture	500,000	500,000	500,000
Miscellaneous Income	115,500	115,000	320,767
Parking Meter Suspension	260,000	200,000	260,000
Positioning of Mobile Cranes / Hoists	250,000	220,000	500,000
Road Closure (adverts)	700,000	550,000	734,302
Section 89 Licences / Hoarding	1,200,000	850,000	2,000,000
Skip Permits	120,000	90,000	143,805
Stationless Bike Income	40,000	250,000	40,000
T2 Administration Charges	1,400,000	1,400,000	1,400,000
Total	11,088,409	10,586,109	13,459,497

DIVISION C – WATER SERVICES

OBJECTIVE:

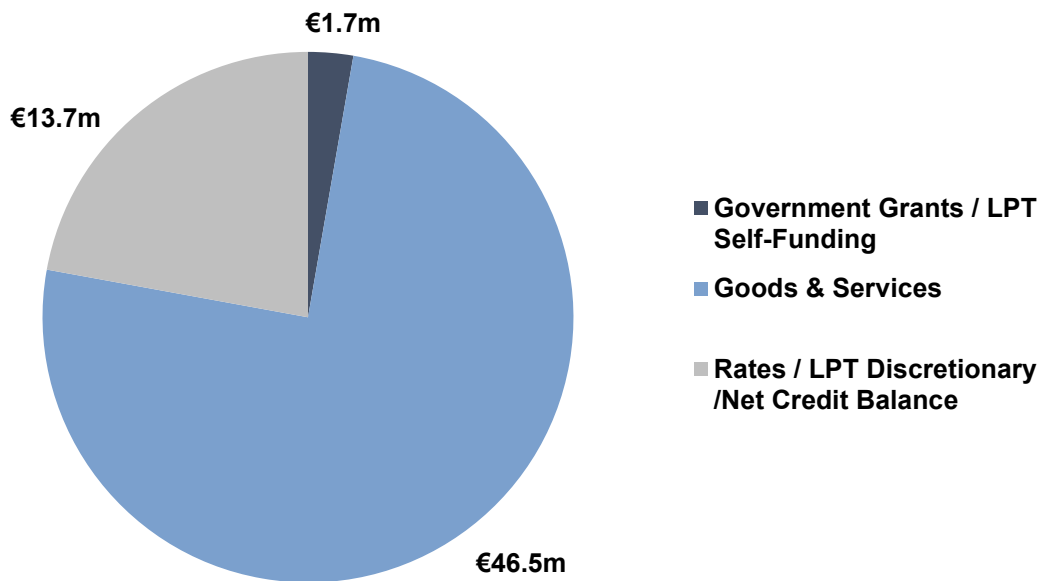
To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,321
Daily Amount of Water Produced (litres)	363,600,000
Length of Sewers (km)	2,500
Laboratory Tests	235,876
Number of Operatives (include. Tradesmen)	297
Number of Road Gullies Inspected	54,710
Number of Road Gullies Cleaned	49,293

2019 EXPENDITURE BUDGET: € 61,909,533

SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks		25,641,078	24,950,000	23,253,132
C0199	Service Support Costs	0	7,107,097	7,522,131	7,139,324
	Water Supply	0	32,748,175	32,472,131	30,392,456
C0201	Waste Plants & Networks		8,296,382	9,233,000	7,275,965
C0299	Service Support Costs	0	3,439,791	3,591,788	3,490,707
	Waste Water Treatment	0	11,736,173	12,824,788	10,766,672
C0401	Operation & Maintenance of Public Conveniences		176,900	176,900	176,900
C0499	Service Support Costs	0	5,066	6,643	6,217
	Public Conveniences	0	181,966	183,543	183,117
C0701	Agency & Recoupable Services		2,746,403	2,389,879	2,571,525
C0799	Service Support Costs	0	1,180,803	1,092,708	1,070,160
	Agency & Recoupable Costs	0	3,927,206	3,482,587	3,641,685
C0801	Local Authority Water Services		767,541	675,615	700,041
C0802	Local Authority Sanitary Services		11,124,310	10,333,678	8,971,493
C0899	Service Support Costs	0	1,424,162	1,243,387	1,279,529
	Local Authority Water & Sanitary Services	0	13,316,013	12,252,680	10,951,063
	Service Division Total	0	61,909,533	61,215,729	55,934,993

WATER SERVICES				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		1,765,049	1,771,439	1,726,789
Total Grants & Subsidies (a)	0	1,765,049	1,771,439	1,726,789
Goods & Services				
- Pension Contributions		1,155,000	1,149,156	1,172,473
- Licence & Repayable Works		130,000	160,000	80,000
- Local Authority Contributions		200,000	200,000	200,000
- Irish Water		44,959,788	45,389,817	41,383,161
- Other Income		23,000	34,000	273,000
Total Goods & Services (b)	0	46,467,788	46,932,973	43,108,634
Total Income c=(a+b)	0	48,232,837	48,704,412	44,835,423

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 2019 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 & SANITARY SERVICES

The Surface Water & Flood Incident Management (SW&FIM) Division currently comprises of road drainage maintenance crews, mini-jet (pipeline cleaning) crews and a CCTV crew. The principle activity carried out by the Division is road gully cleaning. Gully cleaning is one of the 15 services in Dublin City Council's Annual Service Delivery Plan.

There is an estimate of 55,000 gullies within Dublin City Council's administrative area. It typically takes 18 months to complete one full cycle of cleaning the 55,000 gullies. However areas of the city that are prone to flooding are cleaned more frequently.

There are a number of separate cleaning programmes (detailed in the Service Delivery Plan) continually in operation which run alongside the regular gully cleaning works

OBJECTIVES FOR 2019

- The focus for 2019 is to continue with the delivery of the gully cleaning service to the standards set out in the Annual Service Delivery Plan.
- Complete the preparations for the delivery of the river screen cleaning programme by the SW&FIM Division.
- Procure consultant to carry out an assessment as to whether the existing culvert screens in Dublin City are functioning effectively, can be safely maintained by Council staff and are fit for purpose (i.e. preventing blockage of the culvert entrance, preventing unauthorised entrance to the culvert barrel, or both).
- Implement the river screen cleaning programme.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Housing, Planning & Local Government	Loan Charges Recoupment	1,765,049	1,771,439	1,726,789
Total		1,765,049	1,771,439	1,726,789

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
DLR/Fingal/SDCC	Central Lab	200,000	200,000	200,000
Total		200,000	200,000	200,000

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Miscellaneous	23,000	30,000	273,000
Rental Income	0	4,000	0
Total	23,000	34,000	273,000

DIVISION D – DEVELOPMENT MANAGEMENT

OBJECTIVE:

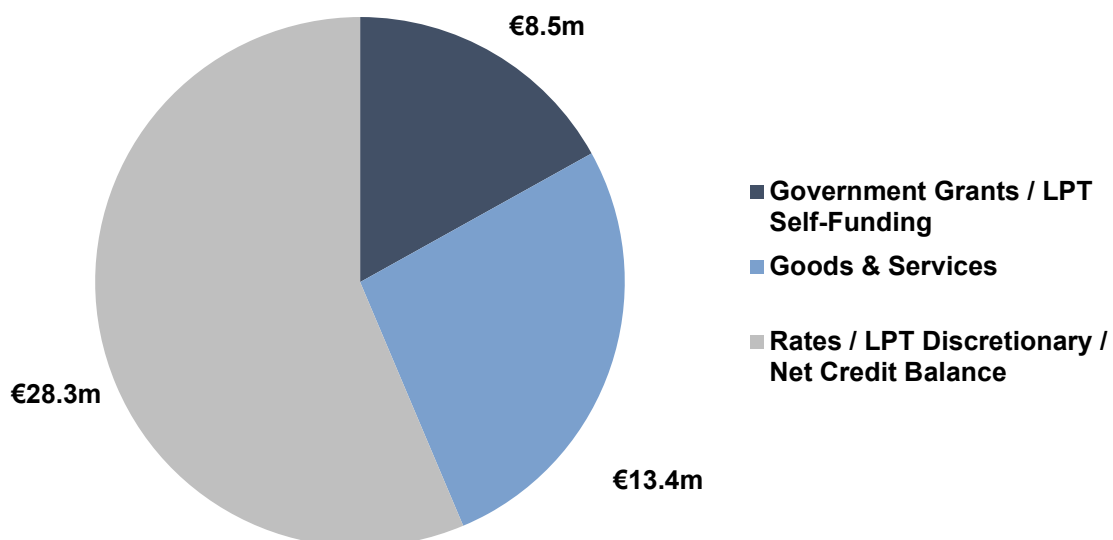
To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	1,686
Planning Applications – Commercial	1,579
Y2017 Income from Planning Applications Fees	€2.5m
Average Decision Time (Weeks)	8
Enforcement Proceedings	22
Enforcement Notices	163
Commencement Notices and 7 day notices	1,437
Number of E.I.S Submissions	2

2019 EXPENDITURE BUDGET: € 50,234,799

SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy		3,577,959	3,729,138	3,426,951
D0199	Service Support Costs	0	2,833,485	2,795,130	2,828,408
	Forward Planning	0	6,411,444	6,524,268	6,255,359
D0201	Planning Control		4,960,703	4,517,022	4,754,286
D0299	Service Support Costs	0	2,717,893	2,626,559	2,591,343
	Development Management	0	7,678,596	7,143,581	7,345,629
D0301	Enforcement Costs		1,713,701	1,724,936	1,331,416
D0399	Service Support Costs	0	1,097,105	1,108,838	1,083,585
	Enforcement	0	2,810,806	2,833,774	2,415,001
D0401	Maintenance & Management of Industrial Sites		103,380	101,788	100,953
D0403	Management of & Contribs to Other Commercial Facilities		6,578,885	6,868,957	6,903,941
D0404	General Development Promotional Work		2,436,900	2,501,500	2,261,819
D0499	Service Support Costs	0	2,392,316	2,119,511	2,085,667
	Industrial Sites & Commercial Facilities	0	11,511,481	11,591,756	11,352,380
D0501	Tourism Promotion		0	2,042,145	2,376,659
D0599	Service Support Costs	0	64,770	66,125	64,466
	Tourism Development & Promotion	0	64,770	2,108,270	2,441,125
D0601	General Community & Enterprise Expenses		902,031	1,154,394	898,427
D0603	Social Inclusion		7,454,915	5,907,391	7,465,690
D0699	Service Support Costs	0	1,031,409	936,932	968,871
	Community & Enterprise Function	0	9,388,355	7,998,717	9,332,988
D0801	Building Control Inspection Costs		2,975,288	1,260,826	1,098,147
D0899	Service Support Costs	0	603,004	589,480	576,270
	Building Control	0	3,578,292	1,850,306	1,674,417
D0902	EU Projects		25,000	5,741	25,000
D0903	Town Twinning		68,000	71,000	65,826
D0905	Economic Development & Promotion		2,205,410	2,384,436	2,112,232
D0906	Local Enterprise Office		2,476,253	2,475,969	2,681,853
D0999	Service Support Costs	0	1,527,636	1,532,086	1,585,037
	Economic Development & Promotion	0	6,302,299	6,469,232	6,469,948
D1001	Property Management Costs		153,439	151,816	148,305
D1099	Service Support Costs	0	142,500	140,923	144,076
	Property Management	0	295,939	292,739	292,381
D1101	Heritage Services		613,822	658,665	450,552
D1102	Conservation Services		283,128	277,822	273,387
D1103	Conservation Grants		687,377	665,590	994,078
D1199	Service Support Costs	0	608,490	587,674	584,425
	Heritage & Conservation Services	0	2,192,817	2,189,751	2,302,442
	Service Division Total	0	50,234,799	49,002,394	49,881,670

DEVELOPMENT MANAGEMENT				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Community & Rural Development		6,530,000	5,406,489	6,893,158
Housing, Planning & Local Government		131,000	80,000	501,342
Enterprise Ireland		1,821,223	1,687,035	2,007,141
Other		0	15,000	15,000
Total Grants & Subsidies (a)	0	8,482,223	7,188,524	9,416,641
Goods & Services				
- Planning Fees		2,750,000	2,750,000	2,610,000
- Sale/leasing of other property/Industrial Sites		2,373,689	2,092,967	2,466,149
- Pension Contributions		539,000	536,273	547,154
- Local Authority Contributions		2,303,000	648,000	696,000
- Other Income		5,490,955	5,875,077	5,672,531
Total Goods & Services (b)	0	13,456,644	11,902,317	11,991,834
Total Income c=(a+b)	0	21,938,867	19,090,841	21,408,475

DIVISION D – DEVELOPMENT MANAGEMENT

D01: FORWARD PLANNING

The new City Development Plan 2016-2022 was approved by the City Council on 23rd September 2016 and came into effect on 21st October, 2016. The City Development Plan is based on a core strategy to deliver a more compact quality, green connected city with new and enhanced neighbourhoods supported by a prosperous and creative environment.

The population of the city has grown from 526,000 in 2011 to 553,000 in 2016 and the ambition is to provide the entire necessary social and physical infrastructure for further growth to 606,000 by 2022. To meet this demographic change and address the housing supply issue, the Housing Strategy requires between 4,200 units and 7,200 units per year to be built over the Plan period.

The new Plan identifies a number of Strategic Development and Regeneration Areas (SDRA's), (eg Clongriffin-Belmaine, Docklands, Oscar Traynor Road and O'Devaney Gardens). The Plan also contains a specific chapter on climate change and new approaches in relation to conservation policy, height policy and Active Land Management.

OBJECTIVES FOR 2019

Resources will focus on the implementation of the 2016-2022 City Development Plan at corporate level. There is a strong emphasis on policies and actions to address the housing supply crisis, through for example the Housing Task Force and the Housing Land Initiative.

Objectives include:

- To prepare and complete Local Area Plans (LAP's) and Strategic Development Zones (SDZ's) schemes for Strategic Development and Regeneration Areas, including Ballymun, Poolbeg West SDZ and Park West/Cherry Orchard.
- To continue to implement approved LAP's/SDZ's such as Grangegorman (new 20,000 student DIT Campus), the North Lotts/Grand Canal Dock SDZ, Pelletstown and the North Fringe.
- To work with the Housing Department to advance the Housing Land Initiative in relation to key local authority sites.
- Continue to promote the Living City Initiative Tax Incentive scheme and process the LCI applications received.
- Continue to update the Vacant Site Register and collect the Vacant Site Levy in 2019 on appropriate vacant sites.
- To review all major industrial land banks in the city to ensure an appropriate balance between residential and accessible employment.

LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS

The Dublin City Development Plan 2016 – 2022 sets the strategic context for the preparation of a number of Local Area Plans, Architectural Conservation Areas (ACA's) 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.

OBJECTIVES FOR 2019

- To promote the core strategy and SDRA's outlined in the Development Plan by the preparation of the following Local Area Plans/SDZ's during the lifetime of the Plan;
 - Ballymun
 - Poolbeg West SDZ
 - Harolds Cross
 - Moore Street & Environs
 - Park West/Cherry Orchard/Poolbeg West
 - Stoneybatter Area
 - Phibsborough LAP
- The new Plan also provides for Local Environmental Improvement Plans (LEIP's), typically for Urban Villages.
- Implementation of Your City, Your Space; Dublin City Public Realm Strategy is an objective of the Dublin City Development Plan. As part of that, a number of location specific Public Realm Plans have been developed for the Grafton Street Quarter, Temple Bar, Dublin Docklands and in particular the City Centre Public Realm Masterplan. Projects have been identified and guidance developed, with a view to delivering a high quality, pedestrian friendly core allowing for social, cultural and recreational uses. The identified Projects are a priority for Dublin City Council and will be delivered through collaboration with public and private operators working in the Public Realm.
- The City Council is 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 Local Area Plans. In performing this duty, Development Management seeks to harness the creative energies of the development community, civic bodies, architects and the public, to ensure that new developments, as well as refurbishment and regeneration, contribute to the unique physical character, economic well-being and social and cultural vitality of Dublin City.

In essence, Development Management is the mechanism by which objectives at city and local area plan level are implemented.

OBJECTIVES FOR 2019

- The Development Management Section continues to promote the use of technology with the option of applying for planning permission online. Dublin City Council will improve its web channel to encourage more applications to be completed on line.
- The Planning Department will continue to deliver a quality, responsive service to all parties involved in the development management process.
- To continuously improve 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.
- To 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.

OBJECTIVES FOR 2019

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

D04: INDUSTRIAL SITES & COMMERCIAL FACILITIES

This section is involved in the marketing and disposal of mixed-use sites for development. It also involves the management of the City Council's own property portfolio. With improving market conditions this unit has successfully marketed a number of strategic vacant sites and will continue to do this throughout 2019.

OBJECTIVES FOR 2019

- The section will continue to seek out any opportunities that may arise, to strategically optimise the City Council's property portfolio.
- Improvements will continue to be made to short term vacant City Council sites/buildings in order to make them more aesthetically pleasing thereby improving the streetscape.

D06: COMMUNITY & ENTERPRISE FUNCTION

DUBLIN.IE

The dublin.ie unit supports, develops and maintains the city branding website:

dublin.ie: Continues to build a brand for Dublin, promoting the city under the four key themes of living, working, learning and what's on in Dublin. The site structure has been expanded in response to user audit and digital marketing strategy recommendations. Visitor numbers to the site increased in response to an outdoor marketing campaign conducted in 2018. Further work will be carried out in 2019 to build the social media engagement and to promote and market the city through the site. The wide range of events provided by Dublin City Council are promoted through the sites popular What's On section.

OBJECTIVES FOR 2019

- Implement the objectives of the Digital Marketing Strategy.
- Continue to maintain the high standards set to promote Dublin. Engage with the other Dublin local authorities and partners in the region.
- Source and maintain high quality photographic and video imagery to visually promote the city to a local and international audience. Utilise the Digital Asset Management system to save and share this material.
- Increase the marketing and social media promotion of Dublin.ie

COMMUNITY DEVELOPMENT

THE SOCIAL INCLUSION AND COMMUNITY ACTIVATION PROGRAMME 2018 – 2022 (SICAP)

A budget of €5,450,000 has been allocated by the Department of Rural and Community Development for the delivery of SICAP in five discrete Lots

across Dublin City in 2019. The aim of SICAP is to reduce poverty and promote social inclusion and equality through supporting communities and individuals using community development approaches, engagement and collaboration.

OBJECTIVES FOR 2019

- Monitor and review the implementation of SICAP in accordance with the terms of the contracts.

D08: BUILDING CONTROL

The primary function and focus of the Building Control Division is the enforcement of the Building Regulations and promoting a culture of compliance by inspecting new buildings under construction as well as existing buildings undergoing extension or alteration.

The Division also considers applications for Disability Access Certificates to ensure the built environment is continually improving in terms of access for all building users.

Other tasks involve monitoring safety of temporary structures, such as stages and grandstands, at licensed events and the enforcement of the European Union Construction Products Regulations. The City Council Access Officer is also based in Building Control.

OBJECTIVES FOR 2019

- Maintain the high level of inspection of new building projects.
- Move recording of site inspections to a fully online system to improve efficiency.
- Co-operate with national policy in the implementation of building regulations and building control regulations.
- Take a lead role in the national standardisation of construction site inspection procedures.
- Support the Planning Licensing Unit with licensed events.
- Engage effectively with internal and external stakeholders and with the wider public.
- Through the National Building Control Management Project (NBCMP) to promote a “Culture of Compliance with the Building Regulations” and standardisation of process with a strengthened inspection regime.

D09: ECONOMIC DEVELOPMENT & PROMOTION

The Economic Development and the Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong eco system in Dublin that supports start-ups and developing businesses. The Economic Development and Enterprise Strategic Policy Committee is supported by this office. The office sets, updates and monitors economic and enterprise goals,

objectives and actions through the Local Enterprise Development Plan and the work programme established under the Dublin City Local Economic and Community Plan 2016 – 2021. A series of work is advanced under local, regional and national strategies, such as the Dublin City Development Plan and the Dublin Action Plan for Jobs. This work supports the promotion of enterprise, the creation of jobs and the increase of economic activity across the City Region and strengthens Dublin’s competitiveness as a globally connected city region.

OBJECTIVES FOR 2019

- Local Enterprise Office staff will deliver on the objectives set out in the Local Enterprise Development Plan (LEDP) 2017 to 2020.
- Support and implement the work programme of the Economic Development and Enterprise Strategic Policy Committee.
- Chart the creation of supported new employment in in the City through conducting and reporting on the annual Employment Survey.
- Economic Development staff will continue to deliver on the economic actions in the Dublin City Local Economic and Community Plan (LECP) 2016- 2021.
- Support the promotion of the City through various projects, collaborations and activities.
- Implement the objectives of the Dublin City Promoting Economic Development 2018-2021 plan through the four strategic pillars of human development, placemaking and clusters, promotion and investment and innovation and transformation.
- Support the projects of the Start Up Dublin office and explore requirement of a Dublin Concierge Service.
- Support the production, promotion and dissemination of the Dublin Economic Monitor.
- Further build our research capacity to inform decision making.
- Promote Social Enterprise through a range of actions.
- Assist in the delivery of the Dublin Regional Action Plan for Jobs.
- Work with Planning, International Relations, Smart Cities and other relevant stakeholders to progress key economic city initiatives.

INTERNATIONAL RELATIONS

Dublin and Dublin City Council has been active in building international links for many years and has been highly successful in positioning itself as a global city. This success is evidenced through the attraction of international residents, visitors and business. With a wealth of globally competitive and innovative sectors, Dublin is home to some of the world’s leading international businesses including Facebook, Google and LinkedIn.

Dublin City Council is one of the many key stakeholders and agencies who have a role to play in international linkages. The International Relations Unit leads, facilitates and promotes international links and relations that benefit the

City, its economy, its education and research capacity and its communities.

Dublin City Council's International Relations Framework outlines key principles which will guide our international relations work in partnership with others towards ensuring we manage our relationships with a focus on mutual benefits between Dublin and the region or city.

The role of the International Relations Unit is to:

- Augment, enhance and support the co-ordination of city partner activities to deliver value for the Council and its stakeholders.
- Promote Dublin internationally and enhance its reputation and capacity to attract investment, tourists, students and researchers, extend our cultural reach and influence and support our business trade.
- Act as the first point of contact for visiting delegations from other cities and organising and managing delegation programmes.
- Support and co-ordinate international relations related activities and act as point of contact within all teams across the Council who have a role to play in international relations.
- Provide support to the Lord Mayor's office in terms of collateral development and event logistics planning and delivery.
- Collaborate with our city partners Dublin Convention Bureau / Failte Ireland to attract business conferences and events to Dublin and also with Department of Foreign Affairs & Trade, IDA, Enterprise Ireland, Embassies and business associations in organising and delivering overseas trade missions designed to develop economic, social and cultural links and projects.

D10: PROPERTY MANAGEMENT

City Estate comprises approximately 2,550 leases, which currently generate an annual rental of €6M approximately.

OBJECTIVES FOR 2019

- 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.
- Continue to identify unrecoverable 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.
- Continue to identify and record all Council owned property on Oracle Property Manager.
- Continue digitisation of Finance Asset Register.

- Timely management of the rent review process to ensure that tenants do not become liable for back rent.

D11: HERITAGE & CONSERVATION SERVICES

CONSERVATION

The Conservation Office is responsible for the protection of the architectural heritage of the city. This work is carried out under the Planning and Development Act, 2000.

OBJECTIVES FOR 2019

- Protection of buildings and structures which are included in the Record of Protected Structures (RPS) and in Architectural Conservation Areas (ACA's).
- Additions/deletions to the RPS and co-ordination of the RPS review with the National Inventory of Architectural Heritage (NIAH).
- Preplanning meetings and reports on planning applications affecting protected structures.
- Designation of Architectural Conservation Areas, including preparation of draft ACAs for the Temple Bar and Aungier Street Areas, with associated review of the RPS in those areas.
- Seminars, public engagement and promotion of architectural conservation.
- Overseeing & managing Conservation Grants Scheme.
- Support and supervision of works re: Revolving Fund for conservation works to Protected Structure, and Building-at-Risk, at 199-201A Harold's Cross Road (with Active Land Management).
- Living City Initiative: supporting role and assisting with promotion.
- Manage the Building at Risk Register.

ARCHAEOLOGY

The City Archaeologist is responsible for the protection of the archaeological heritage of Dublin through development management. This work is carried out under the Planning and Development Acts, in accordance with the National Monuments Legislation and in consultation with the statutory authorities. The City Archaeologist promotes best practice in the archaeological profession and raises awareness of Dublin's rich archaeological heritage.

OBJECTIVES FOR 2019

- Meet the policies and objectives for archaeology in the Development Plan.
- Ensure best archaeological practice in development management in accordance with legislation in consultation with statutory authorities.
- Provide professional in-house Archaeological advice to Dublin City Council.
- To raise awareness of the international importance of Viking Dublin.

- Conservation of graveyards and other monuments in DCC care, in conjunction with Parks (eg St. James's graveyard and St Canice's, Finglas).
- Continue to develop and promote the Dublin County archaeology GIS DCHP.
- Develop and disseminate well-researched new information about the archaeology of Dublin at a local, national and international level through lectures, conferences, social media, publications and partnership events.

HERITAGE

The Heritage Office works collaboratively with a wide range of stakeholders and operates under the Dublin City Heritage Plan. The plan's remit covers the cultural, architectural and archaeological heritage of the city. Under the plan annual and multi-annual projects are devised around cultural infrastructure, research and dissemination, and providing access to heritage knowledge and fostering local community and visitor appreciation and interest.

OBJECTIVES FOR 2019

- Development of new Dublin City Heritage Plan in line with emerging National Heritage Plan.
- Public engagement through dedicated Heritage Week 2019 programme.
- Establish bursary for academic research on architectural heritage in Dublin City.
- Ongoing research projects:
 - (1) The Wide Street Commissioners, and publication in 2019 of part of this research.
 - (2) 20th Century Architecture Research project Energy Efficiency in Dublin Historic Houses (DCC/Building Life Consultancy).
 - (3) Publication: Guidance Document and Survey of Dublin's Decorative Plasterwork.
- Continued development and expansion of the Dublin City and County Archaeological GIS Project.
- Bring to publication the following bodies of research commenced in 2018:
 - (1) The Best Address in Town: Henrietta Street's Original Residents (1730-1780)
 - (2) Spectral Mansions: Henrietta Street and the Making of a Dublin Tenement.
 - (3) Paula Meehan / Dragana Jurisic publication.
- Continued implementation of existing Conservation Plans.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Community & Rural Development	Community	1,000,000	0	1,363,158
Community & Rural Development	LCDC	80,000	0	80,000
Community & Rural Development	SICAP Funding	5,450,000	5,406,489	5,450,000
Housing, Planning & Local Government	Conservation	0	0	372,000
Housing, Planning & Local Government	Heritage Grant	30,000	30,000	30,000
Housing, Planning & Local Government	Public Participation Network	50,000	50,000	50,000
Housing, Planning & Local Government	Social Inclusion	51,000	0	49,342
Enterprise Ireland	Local Enterprise Offices	1,821,223	1,687,035	2,007,141
Other (EU Grant)	Smart Dublin	0	15,000	15,000
Total		8,482,223	7,188,524	9,416,641

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
Fingal	Conservation	0	0	5,000
DLR/South Dublin	Valuation Fees	490,000	450,000	493,000
DLR/South Dublin/Fingal	Building Control	1,600,000	0	0
DLR/South Dublin/Fingal	Heritage	15,000	0	0
DLR/South Dublin/Fingal	Smart Dublin	198,000	198,000	198,000
Total		2,303,000	648,000	696,000

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Bike Scheme	2,580,000	2,510,000	2,100,000
Building Control	1,109,000	862,150	1,159,000
Contribution from Capital	508,128	381,000	381,000
Internal Receipts	0	0	25,000
Local Enterprise Office	293,800	670,000	613,143
Miscellaneous	144,500	540,300	319,007
Parking Income	57,000	50,000	57,000
Planning Control	52,000	45,000	86,000
Planning Enforcement Charges	80,000	60,000	70,000
Public Bodies	112,200	124,000	241,000
Service Charge Recoupment	497,827	497,827	504,747
Sponsorship	46,500	44,800	59,806
Strategic Development Zones	10,000	90,000	56,828
Total	5,490,955	5,875,077	5,672,531

DIVISION E – ENVIRONMENTAL SERVICES

OBJECTIVE:

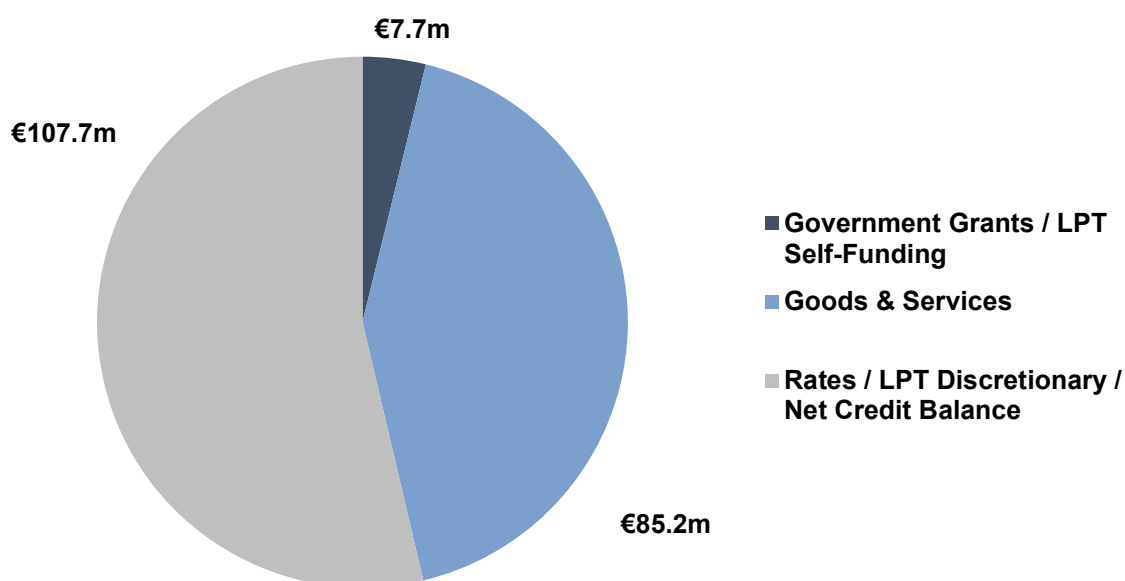
To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Number of Operatives	459
Entries in City Neighbourhoods Competition	286
Glass Banks	84
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	14
Number of Environmental Monitoring Locations	8
Fire & Ambulance calls received	137,959
Fire Service Staff	1,109

2019 EXPENDITURE BUDGET: € 200,575,725

SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities		1,141,000	1,666,354	1,664,000
E0103	Landfill Aftercare Costs		677,370	1,645,728	1,629,400
E0199	Service Support Costs	0	84,289	79,696	87,091
	Landfill Operation & Aftercare	0	1,902,659	3,391,778	3,380,491
E0201	Recycling Facilities Operations		1,412,592	1,448,692	1,706,118
E0202	Bring Centres Operations		1,900,159	1,395,259	1,715,941
E0299	Service Support Costs	0	790,305	825,775	865,059
	Recovery & Recycling Facilities Operations	0	4,103,056	3,669,726	4,287,118
E0403	Residual Waste Collection Services		648,378	571,458	482,983
E0499	Service Support Costs	0	812,516	760,232	849,056
	Provision of Waste Collection Services	0	1,460,894	1,331,690	1,332,039
E0501	Litter Warden Service		946,699	948,975	958,539
E0502	Litter Control Initiatives		1,061,547	1,074,273	1,028,153
E0503	Environmental Awareness Services		323,290	323,290	323,290
E0599	Service Support Costs	0	2,367,941	2,230,267	2,400,382
	Litter Management	0	4,699,477	4,576,805	4,710,364
E0601	Operation of Street Cleaning Service		33,460,117	31,125,164	31,603,561
E0602	Provision & Improvement of Litter Bins		265,000	500,000	501,500
E0699	Service Support Costs	0	9,662,495	9,154,249	8,997,137
	Street Cleaning	0	43,387,612	40,779,413	41,102,198
E0701	Monitoring of Waste Regs (incl Private Landfills)		4,191,978	2,547,990	3,519,219
E0702	Enforcement of Waste Regulations		934,594	800,954	953,990
E0799	Service Support Costs	0	962,682	932,642	935,784
	Waste Regulations, Monitoring & Enforcement	0	6,089,254	4,281,586	5,408,993
E0801	Waste Management Plan		924,866	974,452	1,153,393
E0899	Service Support Costs	0	258,188	193,342	192,689
	Waste Management Planning	0	1,183,054	1,167,794	1,346,082
E0901	Maintenance of Burial Grounds		6,000	5,000	8,500
	Maintenance of Burial Grounds	0	6,000	5,000	8,500
E1001	Operation Costs Civil Defence		1,220,000	1,172,000	1,218,000
E1002	Dangerous Buildings		744,481	818,859	768,054
E1003	Emergency Planning		198,000	198,000	198,000
E1004	Derelict Sites		810,330	480,759	935,240
E1005	Water Safety Operation		98,850	144,311	96,650
E1099	Service Support Costs	0	588,433	589,402	581,026
	Safety of Structures & Places	0	3,660,094	3,403,331	3,796,970

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service		119,477,000	115,544,000	117,662,000
E1102	Provision of Buildings/Equipment		2,410,900	2,324,900	2,302,900
E1104	Operation of Ambulance Service		1,062,000	1,054,000	1,080,000
E1199	Service Support Costs	0	4,514,777	4,542,462	4,309,565
	Operation of Fire Service	0	127,464,677	123,465,362	125,354,465
E1202	Fire Prevention & Education		2,783,000	2,519,000	2,678,000
E1299	Service Support Costs	0	308,249	269,949	254,072
	Fire Prevention	0	3,091,249	2,788,949	2,932,072
E1302	Licensing & Monitoring of Air & Noise Quality		747,718	741,000	704,839
E1399	Service Support Costs	0	210,758	195,792	197,263
	Water Quality, Air & Noise Pollution	0	958,476	936,792	902,102
E1401	Agency & Recoupable Services		1,557,994	896,546	705,889
E1499	Service Support Costs	0	489,382	376,979	500,475
	Agency & Recoupable Services	0	2,047,376	1,273,525	1,206,364
E1501	Climate Change & Flooding		521,847	0	216,928
E1599	Service Support Costs	0	0	0	0
	Climate Change & Flooding	0	521,847	0	216,928
	Service Division Total	0	200,575,725	191,071,751	195,984,686

ENVIRONMENTAL SERVICES				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		5,043,043	4,070,395	4,256,903
Transport Infrastructure Ireland		2,238,000	2,157,000	2,080,000
Defence		388,000	385,000	388,000
Other		0	0	259,675
Total Grants & Subsidies (a)	0	7,669,043	6,612,395	6,984,578
Goods & Services				
- Civic Amenity Charges		341,400	341,400	341,400
- Fire Charges		2,300,000	2,350,000	2,268,000
- Pension Contributions		4,578,000	4,472,545	4,597,308
- Agency Services & Repayable Works		13,732,000	13,732,000	9,732,000
- Local Authority Contributions		57,975,240	56,056,923	59,291,901
- Other Income		6,297,973	4,076,300	6,346,832
Total Goods & Services (b)	0	85,224,613	81,029,168	82,577,441
Total Income c=(a+b)	0	92,893,656	87,641,563	89,562,019

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 Bulky Household Waste Collection Service.
- Street cleaning service for all events in the city.
- 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 (NTFSO).
- Graffiti & Chewing Gum removal.
- Co-ordination of Halloween actions programme.
- Provision of Christmas Tree Disposal Service.
- Supporting Community Environment Initiatives including the annual Team Dublin Clean Up event.
- Litter Education & Environmental Awareness programme.
- City Neighbourhood Awards scheme.
- Pride of Place Awards.
- Removal of abandoned cars.

The main Recycling Operations are as follows:

- 2 Recycling Centres.
- 8 Community Bring Centres.
- 84 Glass Banks.
- Green Schools Programme.
- LA21 Partnership.
- Environmental Awareness Support Unit in place.

E01: LANDFILL OPERATION & AFTERCARE

The expenditure budget relates to landfill aftercare costs.

E02: RECOVERY & RECYCLING FACILITIES OPERATION

This relates to the costs of operating the glass bottle bank network, community bring centres (5 of which accept green waste), as well as the 2 recycling centres which are located at Ringsend and North Strand.

OBJECTIVES FOR 2019

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

E05: LITTER MANAGEMENT

OBJECTIVES FOR 2018

- Commence implementation of the Litter Management Plan for 2019 - 2021.
- Continue initiatives to combat the issue of dog fouling.
- Continued enforcement of Litter Pollution Acts.
- Implementation of the recently amended Bye Laws for the Storage, Presentation and Segregation of Household and Commercial Waste.
- Continued enforcement of the Bye-laws for the Prevention and Control of Litter.
- Continue to promote and develop projects within DCCA&E Anti-Dumping Initiative.
- Develop awareness campaigns to combat specific litter and recycling/refuse issues.

E06: STREET CLEANING

OBJECTIVES FOR 2019

- Ongoing review of street cleaning operations to ensure optimum use of resources.
- Ongoing review of fleet operations.
- Focus on continued improvements in Irish Business Against Litter (IBAL) and National Litter Pollution Monitoring System (NLPMS) survey results, specifically in relation to the issue of illegal dumping.
- Utilisation of GPS on fleet to analyse route information.
- Improved power washing of urban villages and key locations.
- Monitor use of Quick Response (QR) codes recently installed on all bins citywide for use by members of the public to report issues.
- Continue to implement trials of smart systems in the area of street cleaning.
- Overall objective is to set a high standard of street cleaning and get best value for money for service.

E07: WASTE REGULATIONS, MONITORING & ENFORCEMENT

Dublin City Council Waste Enforcement Section monitors, inspects and ensures compliance with waste regulations. It also takes proportionate action under the Waste Management Acts for breaches of compliance. This Section also reports on all activities to the EPA in accordance with the annual RMCEI Plan (Recommended Minimum Criteria for Environmental Inspections).

The National Transfrontier Shipment Office (NTFSO) was established by Dublin City Council (DCC) in 2007 to ensure compliance with the European Waste Shipment Regulation (EWSR). In the Republic of Ireland the Waste Management (Shipments of Waste) Regulations 2007 (WSR) gives effect to the EWSR. DCC is the designated Competent Authority for all wastes imported, exported or transiting the Republic of Ireland.

DCC has also been designated as the national Competent Authority for the implementation of The European Communities (Shipments of Hazardous Waste Exclusively within Ireland) Regulations 2011. The NTFSO is also the national representative at the European Union (EU) Network for the Implementation and Enforcement of Environmental Legislation (IMPEL).

DCC was also nominated in October 2015 as the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern Midlands Region. This is an enforcement and assistance co-ordinating role financially supported by the Department of Communications, Climate Action and Environment (DCCA&E). It's role is to drive and co-ordinate improved enforcement and ensure a consistent approach across the Eastern Midlands Region focussing on the National Priorities as outlined by the DCCA&E.

OBJECTIVES FOR 2019

- To regulate, monitor and control the shipment of all wastes (both hazardous and non-hazardous) transiting, exported from or imported to the country.
- To continue to liaise with other Local Authorities, the Environment Protection Agency, the National Waste Collection Permit Office, An Garda Síochána, Customs and Revenue, Department of Social Protection, the Road Safety Authority, the Health & Safety Authority and other enforcement and Regulatory Bodies to prevent illegal waste activity and to protect the environment and human health.
- To deliver effective, proportionate and dissuasive actions against unauthorised operators and activities through the use of our legislative powers.
- To prevent illegal waste activity by taking a systematic and consistent approach to enforcement against illegal waste activities.
- The prevention of cross border illegal disposal of waste.

- To ensure that enforcement actions by L.A.'s across the region address the National Priorities as set out by the DCCA&E.
- To report on activities and performance targets to the DCCA&E.

E08: WASTE MANAGEMENT PLANNING

OBJECTIVES FOR 2019

- Complete and publish Annual Waste Report on the activities of the Regional Office and progress towards achievement of Regional Waste Plan targets and objectives.
- Continued operation of the Regional Office to co-ordinate the implementation phase of Eastern and Midlands Regional Waste Management Plan with a particular focus on the following priorities:
 - National Food Recycling Awareness Campaigns
 - Improved waste services in apartments
 - Publication of Waste Facility Siting Guidance
 - Advancement of Historic Landfill Remediation Programme
 - Advancement of measures to deal with waste capacity issues
 - Improved engagement with SME sector on waste prevention

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.

Dublin Civil Defence provides support to the four Dublin Local Authorities, by using well trained and efficient teams to support the response to 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.

OBJECTIVES FOR 2019

- Support the roll out of a new tetra digital communications system along with the roll out of a new command and control system for the Eastern Region, as part of the national CTrI project.
- Continuation of reform projects under the National Pay Agreements.
- Continue to build on the social media achievements and the raising of public awareness of fire safety issues.
- Complete the accreditation process from ISO9001:2008 to ISO9001:2015 and begin migration process from OHSAS 18001:2007 to ISO45001:2018.
- Continue to support the Major Emergency Management programme across the region.

E12: FIRE PROTECTION

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.

The Air Quality Monitoring and Noise Control Unit functions include:

- Enforcement of air pollution control legislation.
- Monitoring of environmental noise and enforcement of noise control legislation.
- Environmental air quality monitoring.
- Enforcement of legislation relating to control of Volatile Organic Compounds (VOC's).
- Provision of expertise relating to air and noise pollution to other services and Departments in Dublin City Council.

OBJECTIVES FOR 2019

- The expansion of the air quality monitoring network in Dublin with the rollout of additional monitoring stations
- Making air quality data available to the public in an easily understandable, real-time manner
- 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	2019	2018	2018 Revised
Defence	Civil Defence	388,000	385,000	388,000
Housing, Planning & Local Government	Civic Amenity	17,000	17,000	17,000
Housing, Planning & Local Government	Climate Change	521,847	0	216,928
Housing, Planning & Local Government	Enforcement	865,000	1,002,000	1,030,000
Housing, Planning & Local Government	Litter Awareness Campaign	72,000	72,000	72,000
Housing, Planning & Local Government	Local Agenda 21	32,895	32,895	32,895
Housing, Planning & Local Government	Payroll Compensation	3,041,301	2,523,500	2,395,080
Housing, Planning & Local Government	Regional Waste Enforcement (WERLA)	370,000	300,000	370,000
Housing, Planning & Local Government	Repatriation of Waste and Major Emergencies	123,000	123,000	123,000
Transport Infrastructure Ireland	Port Tunnel	2,238,000	2,157,000	2,080,000
Other	Waste Plan	0	0	259,675
Total		7,669,043	6,612,395	6,984,578

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
DLR / SDCC / Fingal	Air Quality Monitoring	13,200	13,200	13,200
DLR / SDCC / Fingal	CAMP	1,460,000	1,422,000	1,419,000
DLR / SDCC / Fingal	Civil Defence	432,000	409,000	413,000
DLR / SDCC / Fingal	Enforcement	0	10,000	0
DLR / SDCC / Fingal	Fire Service	55,609,670	53,892,353	57,086,331
DLR / SDCC / Fingal	LAPN	0	0	70,000
EMR/Limerick/Mayo	Waste Management Plan	310,370	310,370	290,370
DLR / SDCC / Fingal	WTE	150,000	0	0
Total		57,975,240	56,056,923	59,291,901

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Contribution from Capital	761,173	230,000	541,682
Derelict Sites Levy	495,000	125,000	495,000
Enforcement of Waste Regulations	3,358,000	2,407,000	3,932,000
Fire Courses	250,000	250,000	176,000
FSC, Reports, Insurance, Petrol, Licences	68,000	68,000	167,000
Internal Receipts	93,000	93,000	93,000
Litter Fines	93,000	93,000	93,000
Miscellaneous	374,800	125,300	152,150
Recycling Services	377,000	352,000	377,000
Regulation of Waste Licences	65,000	80,000	96,000
Rental Income	363,000	253,000	224,000
Total	6,297,973	4,076,300	6,346,832

DIVISION F – CULTURE, RECREATION & AMENITY

OBJECTIVE:

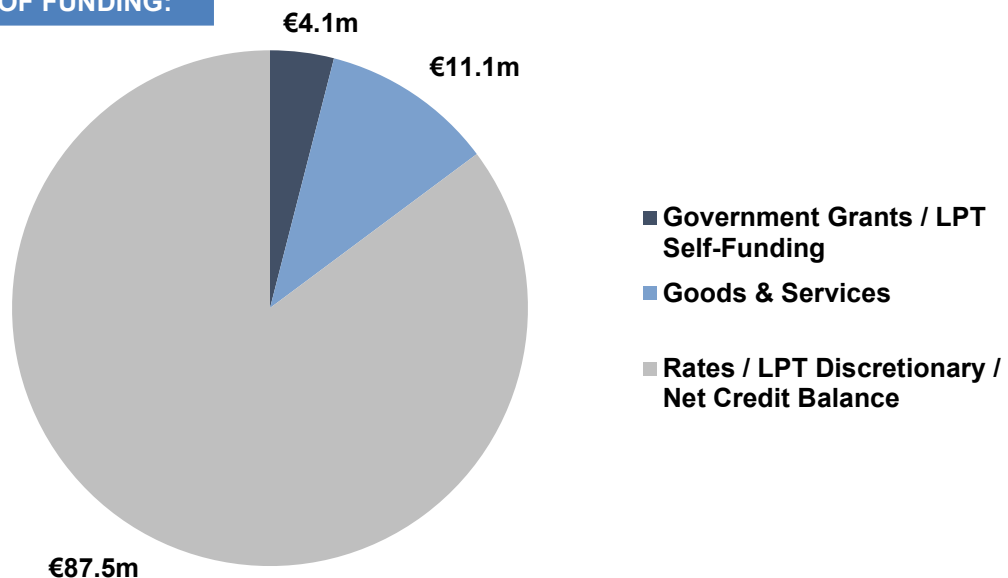
To provide opportunities for better use of leisure by providing recreational facilities.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Area of Parks and Open Spaces (Hectares)	1,267
Playing Pitches – G.A.A / Soccer / Rugby	62 / 158 / 1
All Weather Pitches (Including MUGA's)	63
Disposal of litter/waste from Parks & Open Spaces (tonnes)	2,200
Green Flag Parks	5
Stand Alone Swimming Pools	3
Sport, Community & Recreation Centres	23
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	1,477,074
Courts - Basketball / Tennis	15 / 89
Courses - Golf / Pitch & Putt	2 / 5
Playgrounds	56
Public Library Service Points (City)	
• Premises	22
• Mobile Stops	31
• Prison Libraries	9
Library Membership (Active Borrowers)	
• Active 1 year	74,615
Library Visits	
• Full Time Libs	2,621,209
• Mobiles	19,056
Virtual Library Visits	817,972
Items Loaned	2,287,514
Public Internet Access Sessions Availed of	545,680
Dublin City Gallery Attendance	180,171
City Hall Exhibition Attendance	84,195
Civil Ceremonies	136
Events held in City Hall	59

2019 EXPENDITURE BUDGET: € 102,655,205

SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY

Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations		8,165,358	8,797,375	8,802,410
F0103	Contribution to External Bodies Leisure Facilities		60,000	60,000	60,000
F0199	Service Support Costs	0	3,095,343	2,930,503	2,946,274
	Leisure Facilities Operations	0	11,320,701	11,787,878	11,808,684
F0201	Library Service Operations		16,717,727	16,085,804	15,835,095
F0202	Archive Service		165,214	265,114	222,169
F0203	Maintenance of Library Buildings		0	49,492	50,761
F0204	Purchase of Books, CD's etc.		2,218,216	2,212,660	2,212,660
F0205	Contributions to Library Organisations		100,000	121,500	597,800
F0299	Service Support Costs	0	7,040,772	7,074,496	6,906,646
	Operation of Library & Archival Service	0	26,241,929	25,809,066	25,825,131
F0301	Parks, Pitches & Open Spaces		20,660,380	18,452,946	18,739,628
F0302	Playgrounds		550,000	550,000	550,000
F0303	Beaches		140,000	140,000	140,000
F0399	Service Support Costs	0	4,976,864	4,896,159	4,736,138
	Outdoor Leisure Areas Operations	0	26,327,244	24,039,105	24,165,766
F0401	Community Grants		2,400,000	1,126,700	1,732,000
F0402	Operation of Sports Hall/Stadium		4,726,824	4,324,763	4,233,528
F0403	Community Facilities		2,502,898	2,312,434	2,493,357
F0404	Recreational Development		6,039,752	5,191,954	4,962,677
F0499	Service Support Costs	0	4,916,296	4,585,142	4,713,023
	Community Sport & Recreational Development	0	20,585,770	17,540,993	18,134,585
F0501	Administration of the Arts Programme		8,016,244	7,361,804	7,281,291
F0502	Contributions to other Bodies Arts Programme		550,000	550,000	550,000
F0504	Heritage/Interpretive Facilities Operations		435,425	477,196	482,892
F0505	Festivals & Events		7,181,970	4,175,361	4,831,236
F0599	Service Support Costs	0	1,995,922	1,972,522	1,927,521
	Operation of Arts Programme	0	18,179,561	14,536,883	15,072,940
	Service Division Total	0	102,655,205	93,713,925	95,007,106

CULTURE, RECREATION & AMENITY				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		850,000	1,275,000	1,323,375
Community & Rural Development		458,000	0	10,000
Culture, Heritage & the Gaeltacht		153,000	141,320	632,695
Transport, Tourism & Sport		259,928	247,550	274,028
Justice & Equality		171,695	162,024	170,288
Health		68,250	65,600	65,000
Children & Youth Affairs		1,691,464	1,552,801	1,611,045
Other		400,057	295,400	385,612
Total Grants & Subsidies (a)	0	4,052,394	3,739,695	4,472,043
Goods & Services				
- Library Fees/Fines		158,570	176,050	193,755
- Recreation/Amenity/Culture		6,666,729	5,885,636	6,034,477
- Pension Contributions		1,540,000	1,532,208	1,563,297
- Agency Services & Repayable Works		13,000	13,000	2,659
- Local Authority Contributions		110,000	115,000	117,380
- Other Income		2,571,228	1,347,756	2,643,606
Total Goods & Services (b)	0	11,059,527	9,069,650	10,555,174
Total Income c=(a+b)	0	15,111,921	12,809,345	15,027,217

DIVISION F – CULTURE, RECREATION & AMENITY

F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2019 will allow 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 of the Swan Leisure Centre in Rathmines. The opening hours and the service level of the operations will continue as in 2018 with an increasing number of classes and programmes available to the public / members.

As part of our marketing strategy we will continue to increase the number of classes and programmes available to our customers and to provide new programmes where there is demand. The number of children's swimming classes continues to grow and this is a great service to our public. We will continue to expand this service in 2019.

The proposed budget also provides for the ongoing operation of the three stand-alone swimming pools at Crumlin, Sean McDermott Street and Coolock. As these are older facilities there is an ongoing requirement to invest in upgrades and refurbishment and the works proposed for Crumlin Pool in 2019 will completely transform the pool area. Significant works are also proposed for Coolock pool.

OBJECTIVES FOR 2019

- The objective for 2019 is to refresh our marketing strategy and to continue to build on the growth in the number of visitors to the facilities through expanding our range of classes / programmes and to ensure that the facilities are providing the services at a reasonable cost to encourage increasing usage.
- The ongoing programme of works to upgrade / refurbishment our facilities will continue in 2019. These works will include additional refurbishment works in Crumlin Pool, Coolock pool, the all-weather pitches and gym facilities in Ballyfermot and continue to further upgrade to the changing areas in Ballymun and Finglas.
- A new programme of works under the energy performance contract in the Sports and Fitness centres will involve Ballyfermot Sports and Fitness centre in 2019. These works will significantly reduce our energy usage in the Ballyfermot centre.

F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

OBJECTIVES FOR 2019

OPERATION OF LIBRARIES

In 2019, we will continue to prioritise sustained 6 day public opening hours to support growing client needs, responding to increasing uptake across all service points in the last number of years.

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. €2.2m has been provided for acquisitions in 2019, which equates to €4 for every citizen. The Reader Services team will continue build the eResources collection first introduced in 2016.

DCC operates the Prison Library Service on an agency basis: we have budgeted for income of €171k from the Irish Prison Service as a contribution to the costs of this service.

NEW CITY LIBRARY

The plans for the new City Library and Parnell Square Cultural Quarter were submitted to An Bord Pleanála in October 2018. A number of options for enabling works to be undertaken during the planning decision period have been developed and costed. Further site investigation works will also be undertaken at this time.

The project team will continue to work closely with the Dublin City Gallery The Hugh Lane team to explore opportunities and potential synergies. The library team and the larger project Culture Group will continue to plan for the new library and facilities with a particular focus on the user experience.

Seed funding of €4.8 million has been expended by Kennedy Wilson to bring the project to planning. Post planning a funding model has been agreed between the Parnell Square Foundation and DCC, with a minimum of 55 % of the project funded via philanthropy initially, with the expectation that this figure will rise to 100%.

COOLOCK LIBRARY

Continuing the rolling investment in our branch network through revenue and capital budgets, the extensive refurbishment of Coolock Library will begin in late 2018. The library is scheduled to reopen by the end of the summer 2019. While the refurbishment project will be funded through Dublin City Council's capital programme, significant budgetary provision has been made to provide continuity of service to the local community for the duration of the library's closure.

NEW LIBRARY MANAGEMENT SYSTEM (LMS)

2019 will see Dublin City Public Libraries continue to manage on an agency basis the operation of the national Library Management. The staff costs for project management are recoupable from the Local Government Management Agency and will total approx. €80,000 in 2019.

THE LITERARY CITY

Now entering its 14th year, **Dublin: One City One Book** is an established, month-long, award-winning festival which, each April, focuses on a book connected with the city. The 2019 title is *The Country Girls Trilogy* by Edna O'Brien, published by Faber & Faber.

A wide variety of organisations will be contacted with a view to collaboration during April 2019 including many who have partnered us previously. These include author and publisher, Dun Laoghaire Rathdown, South Dublin and Fingal Libraries, National Library, National Gallery, Irish Film Institute, Contemporary Music Centre, Dublin bookshops, Dublin City Gallery The Hugh Lane, UCD, Farmleigh, the Irish Writers' Centre, National Print Museum, St. Patrick's Festival, transport companies and many more yet to be confirmed. Multiple copies of a special paperback edition of the book will be available to borrow from libraries and to buy in bookshops from February 2019.

We envisage the 2019 festival as being a major celebration of the life and career of the esteemed author, Edna O'Brien, not limited to *The Country Girls Trilogy* itself.

The purpose of the **Citywide READING** promotion for children is to encourage reading for pleasure and to promote it as a fun 'cool' thing to do. Similar to the *Dublin: One City One Book* festival, this will be the seventh annual citywide reading project for children. The first six were highly successful with very enthusiastic feedback from children and teachers. The project will be organised and promoted across the city through the Dublin City Public Library, with all libraries involving local schools in activities centred around the book. The campaign will run from January to March and, as well as reading the book and talking about it, children will be encouraged to attend associated events in libraries, schools and other venues.

In 2019 the campaign will be closely tied in with the Reader in Residence programme, using the book as a centrepiece to encourage excitement around reading for primary school children and also to encourage new library membership with a free giveaway of copies of the book to children joining for the first time.

The winner of the 24th **International DUBLIN Literary Award** will be announced in June 2019, a key event in the UNESCO City of Literature programme.

Words on the Street is a celebration of European literature in translation and is aimed at showcasing contemporary European writing. Dublin will

celebrate the occasion in May 2019 with *Words on the Street*, which will see 15-minute long readings repeated every half hour in significant venues all within walking distance of each other in a defined area of the city and using well-known Irish actors and broadcasters reading translations in English and Irish of new writing from partner countries.

Partners are Alliance Francaise, British Council, Goethe Institute, Italian Cultural Inst., Cervantes Inst (Spain), and embassies of Denmark, Malta, Austria, Belgium, Poland, Norway, Portugal, Romania and Dublin City Council.

This will be of interest to Dublin residents and tourists. Now in its eighth year, this type of on-street literary activity helps to showcase to citizens and visitors alike that Dublin is a literary city where literature is an interesting and engaging part of the everyday life of the city.

As part of the **St. Patrick's Festival**, a poetry event will take place to celebrate spoken word artistry in the city, with a trail of readings taking place over the holiday weekend.

Readings will take place in a selection of book shops during the festival weekend, with a broad selection of talented poets involved.

PROGRAMMING & PROMOTION

2019 events calendar for branch libraries will focus on

- Seachtain Na Gaeilge
- Bealtaine
- Summer Programme for Children
- Heritage Week
- Children's Book Festival
- Science Week
- Out-reach events: One Family Day , DCC Play Day, Rose Festival

Programming complements national library / government initiatives such as Work Matters, Right To Read, Healthy Ireland and Creative Ireland – All government initiative from 2017 to 2022.

We intend to expand our programming in relation to Irish Language, building on *Bliain Na Gaeilge* of 2018 and will offer Irish Language Classes to the public and Irish language cultural events throughout the year. An important part of programming section is promotion and we will continue to promote programmes and produce marketing campaigns to encourage the public to join and use library services with more regularity.

Commemorations: We will also have a varied programme of activities for the Decade of Commemorations, with the Dublin Festival of History and the historians-in-residence programme among the range of history-based activities and initiatives, designed to deepen and broaden our understanding of the period between 1912 and 1922.

EXHIBITIONS

Costumes from the Theatre Archive: The Theatre Archive is based at Dublin City Library & Archive but it is scheduled to move to the City Library at Parnell Square Cultural Quarter. During 2019, a comprehensive programme of conservation and cataloguing of the Theatre Archive's splendid costume collection will take place, to be followed by a display in the Exhibition Room at Dublin City Library & Archive.

Liffey Swim 100: Dublin's iconic Liffey Swim will celebrate its 100th anniversary in 2019 and is probably best known through the painting by Jack B. Yeats. A major new exhibition at Dublin City Library & Archive will describe how the swim has evolved down the decades, to become an integral part of the city's life and lore.

In May, an exhibition entitled '**The War of Independence in Dublin**' will commemorate the history of the 'Anglo-Irish War' (1919-1921) and, in particular, its impact on all aspects of Dublin society.

F03: OUTDOOR LEISURE AREA OPERATIONS

PARKS AND LANDSCAPE SERVICES

The Parks Service manages a wide range of amenities from the 97 hectares (240 acres) St. Annes Park to the Bull Island Nature Reserve as well as many historic parks which derive from the Georgian, Victorian and Edwardian eras. Conservation and management plans are in place for all of these parks and improvements are implemented each year to adapt these parks for contemporary use.

The Parks Service also maintains and manages hundreds of urban parks and residential open spaces including the new parks of Fr. Collins Park, Belmayne and Weaver Park, The Liberties.

Dollymount beach is a unique amenity for a capital city to have within its confines and this is maintained to a 'Blue Flag' standard for the summer bathing season.

Parks provide for a wide range of opportunities for informal recreation and participating in sport, from walking to tennis, bowling and boules. There are 190 clubs and schools utilising 225 playing pitches in public parks for all codes of field games.

The Parks Service manages 59 well equipped playgrounds which provide play opportunities in almost every neighbourhood in the city.

The civic and floral decoration of the city is an important aspect of the work of Parks staff who take pride in the presentation of the city to visitors.

Up to 2,000 tons of litter/waste will be collected from waste bins and in the maintenance of parks in 2019.

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.

There are up to 100,000 trees in parks and on streets in the city. The Tree Care budget will be increased in 2019 to establish a systematic and planned programme of tree care throughout the city and implement the actions of the Dublin City Tree Strategy 2016-2020.

The Parks Landscape (design) Service has planned and managed the investment of significant funding in recent years to develop new parks, up-grade existing parks and develop new playgrounds. This includes recreational facilities such as new and up graded changing room pavilions and new community all weather pitches which are invaluable for the training needs of local clubs.

The Landscape Service team will also continue to contribute landscape design, natural science, arboriculture and horticultural expertise to public realm and other corporate projects and policy development by the City Council, such as public realm improvements in accordance with the "Heart of Dublin, City Centre Public Realm Masterplan 2016" and other initiatives such as the Liberties and the North East Inner City 'greening' strategies.

The Parks Service manages the implementation of the city Biodiversity Action Plan 2015-2020 and the Invasive Species Action Plan 2016-2020 which will see the continuation of community engagement to enhance biodiversity in the city.

The Parks Service will continue to co-ordinate the Dublin Bay UNESCO Biosphere Partnership (established in 2014) which seeks to engage all stakeholders (statutory agencies, NGO's, community groups) to promote the protection of the important species and habitats in and around the bay whilst fostering recreational, cultural and economic activity and development.

The Parks Service facilitates tearooms which incorporate public toilets in:

- Red Stables, St Annes Park (Olives Room)
- Herbert Park (Lolly and Cook)
- St Patricks Park (Cherry Blossom café)
- Harolds Cross Park (Noshington)
- Wolfe Tone Park (Tram Café)
- North Bull Wall (Happy Out Café)

OBJECTIVES FOR 2019

- The Green Flag status of St Annes Park, Poppintree Park, Bushy Park, Markievicz Park, Blessington Street Basin will be maintained and these standards applied to other City Parks.
- Local park improvements will be programmed to address the needs of communities as highlighted by elected representatives.
- The Parks Team will continue its ambitious programme of capital infrastructure projects to provide new parks, conserve its historic parks,

and develop community sports /recreational infrastructure and tearooms (where there is sufficient footfall).

- The Parks team will continue to respond in a timely and courteous manner to the queries and contacts from citizens (over 11,000 emails and 10,000 phone calls p.a.) in relation to the amenities managed by the Parks Service and its quality of service delivery.
- Parks will continue to be improved as part of the capital programme.
- The DCC Play Policy will be updated and launched in 2019.
- New playgrounds will be constructed where there is a deficit of play infrastructure and existing playgrounds will be up-graded to ensure they are to the highest standard. New opportunities for 'natural play' are also being planned.
- The Parks will continue to host an expanding range of markets, events and activities including the City of Dublin Rose Festival at St Anne's Park, which is the largest annual event organised by City Council staff. Markets are located at:
 - Red Stables Farmers Market (Saturday)
 - Herbert park Farmers Market (Sunday)
 - Merrion Square lunchtime Market (Thursday)
- A new management plan for the Bull Island will be launched to better manage recreational activities and conserve important habitats and species.
- Support will continue to facilitate recreational access to the Dublin Mountains through the Dublin Mountains Partnership.
- The Parks Service will promote a policy to reduce and minimise the use of pesticides.

F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT

COMMUNITY GRANTS

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

OBJECTIVES FOR 2019

- There are 3 community grant streams for 2019:
 - Community Grants
 - Informal Adult Education
 - Tom Clarke Bridge Scheme
- It is intended to bring recommended grants to the March 2019 City Council meeting.
- Implementation of Dublin City Council Integration Strategy 2016-2020
- Promotion and support for Social Inclusion.

OPERATION OF SPORTS HALLS/STADIUM

The proposed budget for 2019 provides for the operation of the following City Council owned and managed sports facilities:

- John Paul Park, Cabra
- St. Catherine's, Marrowbone Lane
- Ballybough Community Centre
- Poppintree, Ballymun
- Irishtown Stadium
- Municipal Rowing Club
- Clontarf all weather pitches

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.

OBJECTIVES FOR 2019

- The objective for 2019 is to increase the level of services / classes / programmes whilst maintaining the opening hours for all the facilities and to increase the number of visitors.
- Attendance continues to be high in all the facilities, with most peak hours booked. The objective in 2019 is to continue to increase usage (particularly in non-peak times) and to offer an extended range of classes / programmes.
- The ongoing upgrade of facilities will continue in 2019, and will include the completion of the new spin studio in Cabra, the upgrading of the all-weather pitch at St. Catherine's which will also see the new garden and commemorative project at the rear completed. The reconfiguration of the reception area in Irishtown stadium will start in 2019. A new programme of works under the energy performance contract will commence in St. Catherine's, Ballybough, Cabra, Irishtown and Poppintree. These works will significantly reduce our energy usage in these centres.

COMMUNITY FACILITIES

There are 15 community facilities under this budget:

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

OBJECTIVES FOR 2019

- All centres will continue to provide the best service possible within the available resources. The aim will be to improve centre usage and income and to improve and increase current programmes and projects.
- The centres will continue to develop new projects and programmes throughout 2019 to encourage greater usage by the local communities and various groups.
- It is intended to continue to partner and support ongoing projects such as the Summer Festival Parade in East Wall, the Common Ground Project, The Big Scream Halloween event in the NEIC and the Smithfield Box Fest, to name a few.
- A new all-weather football facility adjoining the Bluebell Youth and Community Centre will be completed in 2018 and it will be available in 2019 for use by the local community, residents, local football teams and teams from outside the Bluebell area and businesses.
- The centres will continue to promote and partner with local community groups and offer seasonal community projects such as the Recreation Centres Summer Projects, Halloween Projects and Christmas events.
- There has been a large investment in physical improvements in a number of the facilities targeted to improve and enhance the standard of the buildings. It is intended that these improvements and upgrades will continue where resources are available across all facilities.
- The centres will continue to develop and promote new energy management programmes by upgrading the systems to high output boilers and LED lighting with the purpose of lower running cost. These changes will be implemented as systems come to end of life to ensure reductions in energy usage across the service. This includes reduction in electricity, gas and the insulation of older buildings.
- It is intended to review the use of Aughrim Street Sports Hall with a view to extending the facility to ensure that the resident boxing club can continue to provide opportunities to address the growing demand for its services. Plans for the extension are currently being finalised and works will commence in 2019.
- The refurbishment of the new gym in the studio area of Glin Road will be completed late in 2018 and will be fully operational for 2019.

BALLYMUN SOCIAL REGENERATION PROGRAMME

This programme will 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 & RECREATION

Dublin City Council's Sport and Recreation Section supports, manages and delivers a wide range of sport and recreational programmes and services in the City annually through its facilities and the Dublin City Sport and Wellbeing Partnership.

Currently there are 19 Sports Officers assigned to deliver sport and recreational programmes at local and citywide levels. Their role is to plan, organise and implement sustainable, high quality sport and physical activity programmes for people of all ages and backgrounds. This includes disadvantaged communities, older adults, people with disabilities, young children, women and girls, youth at risk and new communities. The Sport & Recreation Section budget for 2019 will continue to support the wide variety of programmes and services on offer.

Two Sport Inclusion & Integration Officers will be funded on a 3-year contract from 2019 to 2021. These Officers will take a strategic approach to increasing participation of people with disabilities and people from Minority Communities in sport and physical activity in Dublin City.

Dublin City Council also co-funds 28 Sport Officers across 6 National Governing Bodies:

The 12 'Football in the Community Development Officers' are funded in conjunction with the F.A.I and Department of Children and Youth Affairs. Using soccer as a tool, they engage with local communities, delivering programmes and training courses to all ages and abilities. Two of these Officers have a specific focus on increasing participation by women and girls and one has a focus in increasing participation by people with disabilities.

The 5 'Boxing in the Community Development Officers' are funded in conjunction with the I.A.B.A and Department of Children and Youth Affairs. The Bronze, Silver and Gold Start Box programme continues to be hugely successful and is rolled out in schools and youth centres across the city.

The 6 'Rugby in the Community Officers' are funded in conjunction with Leinster Rugby and focus in communities where rugby is non-traditional. The number of children engaging and schools participating in this programme continues to grow. One of these Officers has a specific focus on increasing participation by women and girls.

The 'Cricket in the Community Officer' is funded in conjunction with Leinster Cricket. The aim of this programme is to bring the game to a wider audience with a particular emphasis on schools. The programme includes a form of soft ball cricket which is played in school yards.

The 'Rowing Development Officer' is funded in conjunction with Rowing Ireland and rolls out the Get Going Get Rowing initiative that is also supported by Sport Ireland's Women in Sport Programme and targeted at teenage girls. This programme was a huge success in 2018,

culminating in a rowing regatta in the Grand Canal Dock attended by schools from all over Ireland.

The 2 Athletics Officers are funded in conjunction with Athletics Ireland. The role is to work with the DCC Sport Officers to develop current athletics programmes and to build sustainability in clubs, recreational groups and schools through training and education.

OBJECTIVES FOR 2019

- The main objective for 2019 is the implementation of the Dublin City Sport and Wellbeing Partnership strategy to enable us to provide as many opportunities as possible for people living in, working in and visiting Dublin to engage or partake in sport, or physical activity through facilities, infrastructure, services, programmes and events. As part of this, Dublin City Council will endeavour to continue to increase the number of participants in our programmes and initiatives. We will also continue to raise awareness around wellbeing in all our communities by promoting sport and inspiring people to choose healthy and active life styles.
- It is proposed to have a special week of events to celebrate European Week of Sport in September 2019. The proposal will be worked up in early 2019 and will target local events with a view to encouraging all ages to participate in some form of physical activity. It is proposed to involve local sports clubs at a local level in their own community. This week will also be used to showcase City Council facilities with a view to increasing usage.

F05: OPERATION OF ARTS PROGRAMME

HUGH LANE GALLERY

OBJECTIVES FOR 2019

- The Hugh Lane Gallery refurbishment project is progressing, with work on site due to commence in April 2019. Works will include roof replacement of the 1930's wing, environmental upgrades and alterations to the Front Hall entrance, along with security and lighting upgrades. This work will ensure that the gallery and its collection is preserved for future generations to enjoy.
- The gallery will continue to work towards the implementation of the aims and objectives of the Hugh Lane Gallery Strategic Plan 2018-2022.
- In 2019, the gallery will continue to promote the appreciation, enjoyment and participation in modern and contemporary visual arts practices in Dublin. We will deliver innovative programmes in collections, exhibitions and education which will challenge and excite Dubliners and visitors alike.
- We will continue our engagement with communities in collaboration with the Area Offices. We are planning a project targeted at

a number of schools in the Dublin Area, aimed at delivering fun and interesting education projects at a local level, complemented by tours of the gallery. The goal of this project is to foster a lifelong love of the visual arts with a strong connection to city art gallery among participants. We will continue to develop our in-house workshops, classes and courses and devise new projects which nurture new audiences and develop further the concept of the gallery as a civic space to be accessed by all.

- We will continue to care for and build on the collection. We will strategically acquire artworks that will add depth and vibrancy to the collection. We will maintain a comprehensive programme of conservation in order to preserve this important heritage for future generations to enjoy.
- The gallery will work with other museums, organisations and stakeholders to increase visitor numbers to the gallery and the environs of Parnell Square - contributing to Dublin's global competitiveness as a modern city of culture.

CITY HALL

OBJECTIVES FOR 2019

- It is proposed to upgrade "The Story of the Capital" exhibition in City Hall. The exhibition was opened in September 2000 and there have been no significant upgrade since. We will look at the use of modern technology and best practice in similar exhibitions.
- We will continue to maintain City Hall to the existing high standards. It is proposed to finalise a three-year maintenance programme of works 2019 -2021.
- 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 continue promote City Hall as the leading venue for Civil Marriage / Civil Partnership and Humanist ceremonies in the city.
- Continue working with Libraries by having temporary exhibitions in City Hall on an on-going basis.

ARTS OFFICE

The City Arts Office is a developmental unit of Dublin City Council that recognises the transformative role that the Arts play in the lives of residents and visitors to Dublin. It works through partnership with the Public, Artists and Arts organisations.

2018 Events

April 13th - 22nd MusicTown was a ten-day musical celebration that took place, which set out to explore and celebrate the diverse constellation of music cultures that exist in Dublin City.

May 19th – 27th Celebrating its 21st anniversary, International Literature Festival Dublin welcomed over 100 Irish and International authors (Chimamanda Ngozie Adichie, Neil Gaiman, Michael Rosen, Eimear McBride), in 76 events

across 9 days, to inspire, challenge and engage audiences of all ages.

August 2018 - 4 x Opera in the open concerts took place at Civic Offices space.

September 21st Culture Night - For its 13th year Dublin Culture Night featured a kaleidoscopic programme of the very best of what is intrinsic in us - creativity, storytelling and our unique culture. This year's programme consisted of over 330 venues opening their doors for free between 4pm till late, along with outdoor pop-up performances and bespoke walking, bus and cycle tours of the city.

Permission to Wonder, EU Commission funded Erasmus Plus project - This is a 3-year project funded through the European Union's Erasmus+ programme. It aims to support educators from local arts and education communities to test the Visual Thinking Strategies (VTS) method to enhance learning with visual arts. Dublin City Arts Office, as the lead partner, is responsible for project management of the overall project with five partners from Spain, Finland, the Netherlands, Slovenia and Denmark.

The LAB - On average 2000 people per month used the LAB rehearsal spaces throughout the year.

The LAB Gallery also hosted a number of exhibitions for emerging artists through the year.

OBJECTIVES FOR 2019

Working city-wide and with other sections in the Culture, Recreation and Economic Services Department, the Arts Office aims to grow and expand on the 2018 schedule of events.

The 2019 Arts Grants and Bursaries of €550K will contribute to:

- Improve access to Arts provision locally.
- Continue Arts in Education Development with key stakeholders.
- Support the Planning Department in gaining new affordable workspaces and housing under the new City Development Plan.
- Continually communicate the transformative role of the Arts in the lives of residents, visitors, families and in the economy.

FESTIVALS & EVENTS

OBJECTIVES FOR 2019

Dublin City Council is committed to supporting events in 2019 which contribute to delivering the Dublin City vision, drive economic growth and help make Dublin a desirable place to live, work, play, study, visit and do business. A new Event Strategy and Sponsorship Programme has been developed for 2019. This programme will ensure that all financial and value-in-kind support/sponsorship provided for events and festivals by Dublin City Council will contribute to

our strategic goals and that funding applications are assessed in line with corresponding evaluation criteria. In addition, it is intended that further new event initiatives will be developed directly by Dublin City Council, which contribute to the promotion of the City, both home and overseas.

In 2019, it is intended that Dublin City Council will continue to collaborate with Fáilte Ireland and support established events and festivals, which are aimed at overseas markets, including:

- St. Patrick's Festival
- Bram Stoker Festival
- Tradfest
- Dublin Fringe Festival

DECADE OF COMMEMORATIONS

The continuing success of the Dublin Remembers programme in 2018 has strengthened city-wide community engagement, re-enforcing a sense of local identity and community participation.

Our aim is to keep Dubliners connected to their own stories and their role in shaping the Ireland of 2019 and coming years up to 2022 when the Decade of Centenaries officially concludes. To that end, we have drafted a list of projects and programmes for 2019.

The programme will be delivered through a range of projects, including the community commemorations grants scheme; the historians-in-residence; the Dublin Festival of History; the Council's commemorative plaques scheme; talks & exhibitions, and ongoing digitisation.

DUBLIN'S CULTURE CONNECTS

Dublin's Culture Connects is a Culture, Recreation and Economic Services Departmental and inter Departmental initiative functioning as a separate unit within Dublin City Council. Its main objective is to create and deliver cultural initiatives in Dublin City. All initiatives will have partnership at their core and be relevant to those experiencing the City, thereby creating connections through Culture. Dublin's Culture Connects is implementing part of Dublin City Council's Cultural Strategy 2016-2021.

Dublin's Culture Connects aims to connect Dubliners to their city through culture and conversation. It does so by making cultural projects in partnership with people, businesses and cultural institutions. These projects include the Fundraising Fellowship, Dublin: The National Neighbourhood, the Cultural Audit & Map, and the EU Lab among others. We develop activities and events that bring communities together, and to life, based on people's stories and experiences. At its core it's about making and taking part in culture.

TEMPLE BAR PROJECT TEAM

The Temple Bar Project Team leads and manages 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.

OBJECTIVES FOR 2019

- 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 & AMENTIY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Children & Youth Affairs	Sports & Recreation	1,691,464	1,552,801	1,611,045
Community & Rural Development	Community & Social Development	448,000	0	0
Community & Rural Development	Richmond Barracks	10,000	0	10,000
Culture, Heritage & the Gaeltacht	Arts Office	35,000	41,320	41,320
Culture, Heritage & the Gaeltacht	City of Literature	0	0	75,000
Culture, Heritage & the Gaeltacht	Creative Ireland	0	0	48,375
Culture, Heritage & the Gaeltacht	Cruinniú Na nOg	0	0	350,000
Culture, Heritage & the Gaeltacht	Culture Night	35,000	15,000	35,000
Culture, Heritage & the Gaeltacht	Dublin Writers Festival	73,000	70,000	73,000
Culture, Heritage & the Gaeltacht	Music	10,000	15,000	10,000
Health	Richmond Barracks	0	600	0
Health	Sports & Recreation	68,250	65,000	65,000
Housing, Planning & Local Government	Ballymun Social Regeneration	850,000	1,275,000	1,275,000
Housing, Planning & Local Government	Creative Ireland	0	0	48,375
Justice & Equality	Recoupment for the Prison Library Service	171,695	162,024	170,288
Other	City of Dublin Education & Training Board	300,439	290,000	286,264
Other	Sports & Recreation	5,670	5,400	5,400
Other (EU Grant)	Erasmus	93,948	0	93,948
Transport, Tourism & Sport	Sports & Recreation	259,928	247,550	274,028
Total		4,052,394	3,739,695	4,472,043

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	60,000	60,000	60,000
Fingal/DLR/South Dublin	Libraries	50,000	55,000	57,380
Total		110,000	115,000	117,380

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Area Office Contributions	170,000	170,000	210,000
Contribution from Capital	800,739	0	212,134
Internal Receipts	434,400	257,700	961,615
Library Council	313,500	313,500	313,500
Miscellaneous	219,885	126,173	182,041
Parking Meters	84,700	71,000	87,000
Public Bodies	548,004	409,383	677,316
Total	2,571,228	1,347,756	2,643,606

DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

OBJECTIVE:

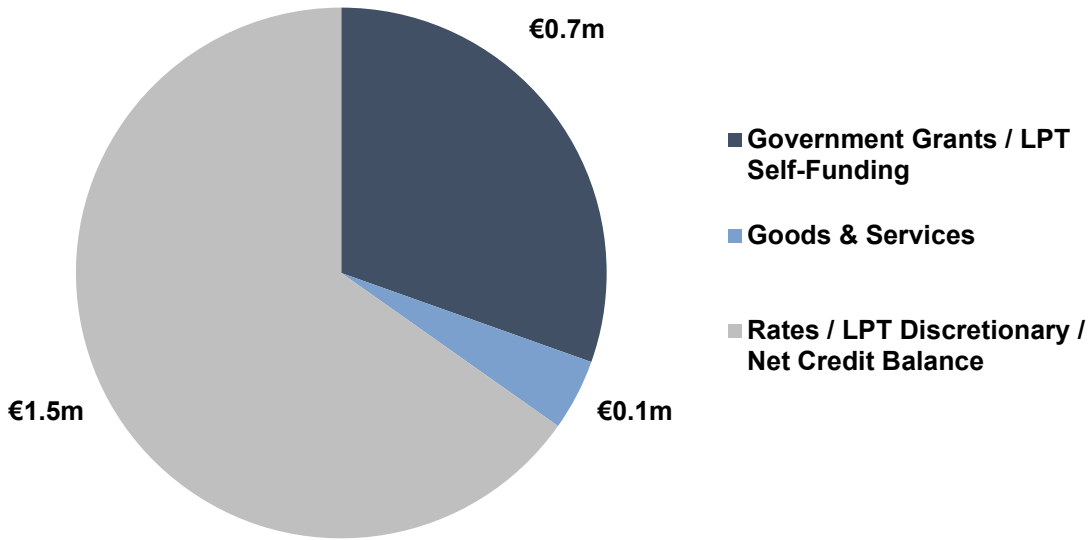
To provide a variety of educational and social services which the City Council has a statutory obligation to meet.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	27,708
Number of Higher Education Grants	3

2019 EXPENDITURE BUDGET: € 2,317,746

SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service		454,690	460,177	430,056
G0405	Other Animal Welfare Services (incl Horse Control)		239,410	251,940	259,521
G0499	Service Support Costs	0	121,551	106,642	102,271
	Veterinary Service	0	815,651	818,759	791,848
G0501	Payment of Higher Education Grants		22,000	24,000	10,479
G0502	Administration Higher Education Grants		0	3,054	21,996
G0506	Other Educational Services		100,000	100,000	100,000
G0507	School Meals		1,323,396	1,523,359	1,146,848
G0599	Service Support Costs	0	56,699	54,532	52,581
	Educational Support Services	0	1,502,095	1,704,945	1,331,904
	Service Division Total	0	2,317,746	2,523,704	2,123,752

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Employment Affairs & Social Protection		600,000	684,662	500,000
Agriculture, Food & The Marine		50,000	50,000	50,000
Total Grants & Subsidies (a)	0	650,000	734,662	550,000
Goods & Services				
- Other Income		145,850	145,150	128,450
Total Goods & Services (b)	0	145,850	145,150	128,450
Total Income c=(a+b)	0	795,850	879,812	678,450

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 422 stray/unwanted dogs in 2017. 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. 9,591 dog licences were issued during 2017.

OBJECTIVES FOR 2019

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

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.

A total of 122 stray horses were seized during 2017. 11 horse licences were issued in 2017.

OBJECTIVES FOR 2019

- To use the National Framework for the provision and operation of a combined horse pound and seizure service to ensure the most effective and cost effective service to DCC.
- To work closely with An Garda Síochána when seizing stray horses.

G05: EDUCATION SUPPORT SERVICES

SCHOOL MEALS

The School Meals Section operates three Schemes:

- Urban School Meals Scheme
- Soup Scheme
- Hot Meals Scheme

During 2017 there were 182 national schools in the Urban School Meals Scheme which catered for approximately 23,800 pupils daily. The Soup Scheme catered for approximately 170 pupils in four national schools with each pupil receiving a cup of hot soup on school days between October and April. Under the Hot Meals Scheme a subsidy of €1.27 per pupil was paid towards the cost of providing hot meals in special national schools. On average 647 pupils received a hot meal on school days during 2017.

The total cost of operating the Schemes, excluding administration, in 2017 was €1,369,326 of which 50% was recouped from the Department of Employment Affairs & Social Protection.

In addition to administering the school meals Schemes, Dublin City Council provided an annual contribution towards the administrative costs of the schools involved in the Schemes in 2017 which amounted to € 130k in total.

OBJECTIVES FOR 2019

- Continue to effectively and efficiently operate the School Meals Schemes.
- The tender for renewal of the School Meals contract is due to be advertised in Q1 2019.

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Agriculture, Food & the Marine	Control of Horses Recoupment	50,000	50,000	50,000
Employment Affairs & Social Protection	School Meals Recoupment	600,000	684,662	500,000
Total		650,000	734,662	550,000

Analysis of Other Income

Other Income	2019	2018	2018 Revised
Control of Dogs / Horses	145,850	145,150	128,450
Total	145,850	145,150	128,450

DIVISION H – MISCELLANEOUS SERVICES

OBJECTIVE:

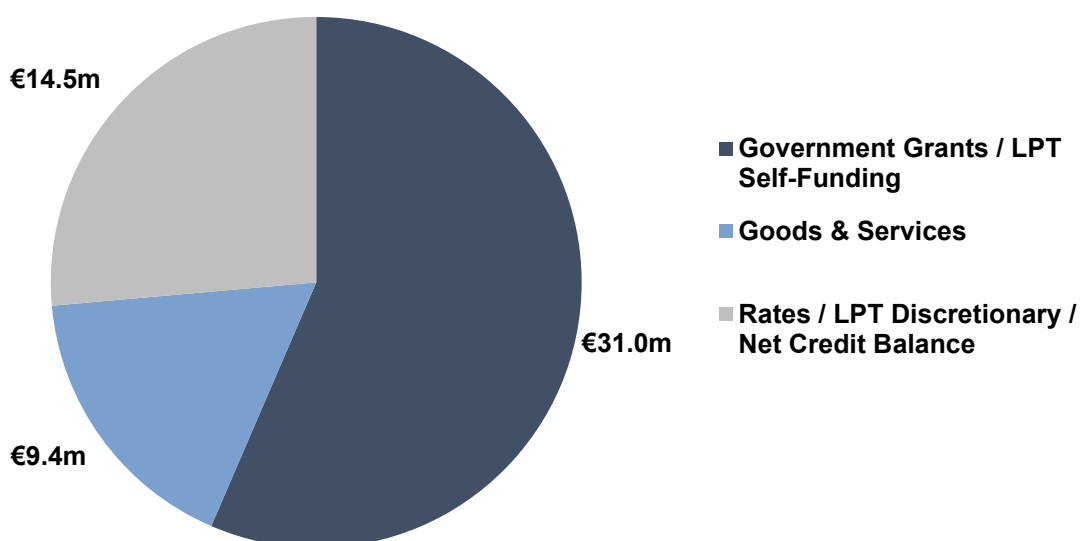
To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.

KEY INDICATORS (2017 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.261
Rates Income	€321.5m
Population in City	553,165
Total Number on Register of Electors	333,501
Revenue of Street Trading Licences	€289,488
Dog Licences Issued	9,591
Number of Coroners Inquests	686
No. of Vehicle Licences (Tax Discs) Issued	242,305
Number of New Vehicles (Dublin only)	23,985
Amount Collected by Motor Tax	€40.3m

2019 EXPENDITURE BUDGET: € 54,947,037

SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		3,296,000	2,744,800	2,645,000
H0302	Debt Management Service Rates		1,191,000	1,169,400	1,193,000
H0303	Refunds & Irrecoverable Rates		23,450,000	26,437,500	23,450,000
H0399	Service Support Costs	0	3,481,844	3,054,359	2,952,747
	Administration of Rates	0	31,418,844	33,406,059	30,240,747
H0401	Register of Elector Costs		374,969	404,193	433,689
H0402	Local Election Costs		100,000	0	0
H0499	Service Support Costs	0	270,118	305,098	297,289
	Franchise Costs	0	745,087	709,291	730,978
H0701	Operation of Markets		397,068	494,649	403,457
H0702	Casual Trading Areas		577,627	425,632	454,651
H0799	Service Support Costs	0	336,369	370,851	357,558
	Operation of Markets & Casual Trading	0	1,311,064	1,291,132	1,215,666
H0801	Malicious Damage		111,690	111,690	111,690
H0899	Service Support Costs	0	2,355	3,729	3,539
	Malicious Damage	0	114,045	115,419	115,229
H0901	Representational Payments		1,156,050	1,060,290	1,162,928
H0902	Chair/Vice Chair Allowances		55,152	55,152	55,152
H0904	Expenses LA Members		1,278,565	1,150,587	1,063,959
H0905	Other Expenses		1,419,028	1,321,693	1,460,442
H0906	Conferences Abroad		0	0	0
H0908	Contribution to Members Associations		17,500	16,450	16,600
H0999	Service Support Costs	0	1,782,089	1,601,495	1,671,718
	Local Representation/Civic Leadership	0	5,708,384	5,205,667	5,430,799
H1001	Motor Taxation Operation		4,499,355	4,821,441	4,289,205
H1099	Service Support Costs	0	1,799,045	1,732,861	1,713,416
	Motor Taxation	0	6,298,400	6,554,302	6,002,621
H1101	Agency & Recoupable Service		8,639,326	10,650,705	8,382,773
H1199	Service Support Costs	0	711,887	733,720	708,470
	Agency & Recoupable Services	0	9,351,213	11,384,425	9,091,243
	Service Division Total	0	54,947,037	58,666,295	52,827,283

MISCELLANEOUS SERVICES				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		28,472,724	26,682,553	25,520,831
Health		97,000	62,000	97,000
Justice & Equality		0	0	142,000
Children & Youth Affairs		13,076	0	13,076
Community & Rural Development		2,500,000	0	2,210,558
Transport, Tourism & Sport		0	0	120,000
Other		0	10,000	45,000
Total Grants & Subsidies (a)	0	31,082,800	26,754,553	28,148,465
Goods & Services				
- Pension Contributions		385,000	383,052	390,824
- Local Authority Contributions		196,038	528,952	301,790
- NPPR		6,100,000	6,100,000	6,800,000
- Other Income		2,719,900	7,210,862	9,352,797
Total Goods & Services (b)	0	9,400,938	14,222,866	16,845,411
Total Income c=(a+b)	0	40,483,738	40,977,419	44,993,876

DIVISION H – MISCELLANEOUS SERVICES

H03: ADMINISTRATION OF RATES

Dublin City Council's Rates Office bills and collects rates from 20,600 customers in the city each year. Rates are a charge 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 and also the compilation of a Supplementary Register for any election or referendum that takes place during the life of each Register of Electors.

H07: OPERATION OF MARKETS & CASUAL TRADING

Includes the operating costs of the Wholesale Food Market.

In 2017 the Licensing Unit processed and issued approximately 2,673 event trading licences and 260 designated trading licences. There are 500 active permits for Street Performance. The 2017 cost of operating this service was €380k.

OBJECTIVES FOR 2019

- Continue to licence, monitor and manage casual trading in the city.
- Enforce the Casual Trading bye-laws.
- Complete the review of the Casual Trading Bye Laws.

H08: MALICIOUS DAMAGE

Claims can be made to Dublin City Council for malicious damage as outlined in the Malicious Injuries Act 1981, and The Malicious Injuries Amendment Act 1986.

The cost of meeting these claims are fully recoupable from the Department of Housing, Planning and Local Government.

H09: LOCAL REPRESENTATION / CIVIC LEADERSHIP

The Chief Executive, together with the Lord Mayor and the City Council, provides 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.

H10: MOTOR TAXATION

Since 2004, the Department of Housing, Planning and Local Government has provided the Motor Tax on Line service to customers provided with a PIN number. By the end of 2018, the number of transactions completed using the Motor Tax on Line system is expected to be approximately 84.5% of overall motor tax business levels for Dublin.

In 2018 it is anticipated that the Motor Tax Office will deal with in excess of 105,000 public customers and over 100,000 postal items.

Dublin City Council provides the Motor Tax service for the 4 Dublin Authorities at the Smithfield Office.

Further information on Motor Tax is available on our website www.dublincity.ie.

DIVISION H - MISCELLANEOUS SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2019	2018	2018 Revised
Children & Youth Affairs	Youth Support	13,076	0	13,076
Community & Rural Development	NEIC Task Force	2,500,000	0	2,210,558
Health	Drugs Payment Grant	97,000	62,000	97,000
Housing, Planning & Local Government	NEIC Task Force	0	425,000	0
Housing, Planning & Local Government	Payroll Compensation	13,995,859	11,644,553	11,051,966
Housing, Planning & Local Government	Property Damage	100,000	100,000	100,000
Housing, Planning & Local Government	Rates Grant	14,255,865	14,400,000	14,255,865
Housing, Planning & Local Government	Social Housing PPP	121,000	113,000	113,000
Justice & Equality	Coroners Court	0	0	142,000
Other (EU Grant)	Special Projects	0	10,000	45,000
Transport, Tourism & Sport	NEIC Take Force	0	0	120,000
Total		31,082,800	26,754,553	28,148,465

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2019	2018	2018 Revised
Fingal/DLR/South Dublin	Cost of Management	51,038	51,200	51,038
Fingal/DLR/South Dublin	Recoupment	100,000	440,000	213,000
Fingal/DLR/South Dublin	Special Projects	45,000	37,752	37,752
Total		196,038	528,952	301,790

Analysis of Other Income

Other Income	2019	2018	2018 Revised
BIDS	30,000	30,000	30,000
Casual Trading	360,000	302,000	302,000
Contribution from Capital	0	0	290,186
Entry Year Levy	2,000,000	6,000,000	5,810,000
Internal Receipts	0	0	210,230
IPB Dividend	0	500,000	2,163,758
Markets Income	203,000	167,862	163,800
Miscellaneous	121,900	136,000	377,823
Public Bodies	5,000	75,000	5,000
Total	2,719,900	7,210,862	9,352,797

Appendix 1 - Summary of Central Management Charge	
Description	2019
	€
Area Office Overhead	24,437,668
Corporate Buildings Overhead	6,843,025
Corporate Affairs Overhead	7,735,179
IT Services	3,505,527
Postroom Function	585,430
Human Resource Function	6,917,852
Finance Function Overhead	6,926,949
Law Department	4,338,056
Pension & Lump Sum Salaries Overhead	45,620,361
Pension & Lump Sum Wages Overhead	27,368,341
Total Expenditure - Allocated to Services	134,278,388

Appendix 2 - Summary of Local Property Tax Allocation		
	2019	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		23,098,626
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	5,000,000	
- Self Funding of Roads Activity	5,780,600	
		10,780,600
Total Local Property Tax - Revenue Budget		33,879,226
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	18,160,213	
Total Local Property Tax - Capital Budget		18,160,213
Total Local Property Tax Allocation (Post Variation)		52,039,439