



Comhairle Cathrach Bhaile Átha Cliath
Dréachtbhuiséad 2020

Dublin City Council
Draft Budget 2020



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

To The Lord Mayor and Members of the Dublin City Council

Report of the Chief Executive on the Draft Budget of the Dublin City Council
for the local financial year ending on the 31st December 2020

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 2020. 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 0.265.

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 18th November 2019**. 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 13th November 2019 at 6.00 p.m.

OWEN P. KEEGAN
CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2020

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Annual Revenue Budget 2020

The Draft Budget for the Financial Year 2020 is presented to the Lord Mayor and Elected members of Dublin City Council in compliance with the statutory framework.

In compiling this budget, an extensive review of costs, resources allocation, debt collection and income generation has been conducted. Every service within Dublin City Council has engaged with this budgetary process.

I have consulted with the Corporate Policy Group, who in turn approved the establishment of the Budget Consultative Group.

Despite a relatively benign economic environment, the City Council faces difficult challenges in preparing a balanced Budget for 2020. Significant additional income must be raised if services are to be maintained. The draft Budget points to a Local Government funding system that does not provide the required financial resources to sustain Dublin City Council services.

Local Government Funding Model

Local Government provides services and interacts directly with residents, businesses and visitors. Dublin City Council is at the coalface of operating services and facilities for people from all walks of life. The Local Government funding model, as it applies to Dublin City Council, has consistently shifted in recent years. This funding shift has been disadvantageous to Dublin City Council.

The challenges facing the City Council in preparing this draft Budget and the weaknesses in the Local Government funding model are illustrated by the following factors:

1. Rising costs of services
2. Expectation of no or low increases to the income base
3. Outcome of the Local Property Tax yielding minimal discretionary funds to Dublin City Council
4. Expected income losses and
5. An absence of understanding of the funding challenges facing Dublin City, alongside the acknowledged funding challenges in the national local government system.

1. Rising Costs of Services

Insurance

Dublin City Council faces a rising cost base, reflecting the business reality faced by many entities. By way of example, in 2020 alone Dublin City Council will incur €11.6m additional insurance/claims related costs. Rising insurance premia is a common occurrence in both business and domestic contexts. As a consequence of the decision in February 2017 to move from a largely self-insurance model to the purchase of 'ground up' cover insurance/claims costs have risen as the Council, in addition to paying a premium for insurance cover, must provide funding to deal with very significant volume of accumulated legacy claims on hand in February 2017.

Management Fees

In 2020 Dublin City Council expects to spend €2.7m on management fees for housing units acquired under Part V arrangements. Management fees are a feature of apartment living. It is worth noting that where Part V housing units are purchased by Approved Housing Bodies, the cost of management fees can be recouped. When incurred by Dublin City Council, these costs cannot be recouped and fall to be funded by Dublin City Council.

Voids

Housing standards have increased over recent years. Improved standards relating to energy and fire have a welcome beneficial impact for tenants. There is of course a cost attaching to higher housing standards. Dublin City Council invests in housing units which become vacant (voids) by improving the fabric of the housing unit (electrical, plumbing, etc.) State funding for such works available to Dublin City Council now stands at 45% - for every €1 expended by Dublin City Council, the Department of Housing, Planning and Local Government will repay 45c, requiring that Dublin City Council secure a funding mechanism for 55% of the total cost and a cash flow capacity for the total spend. The Council has exhausted the resources available to it to meet its share of the cost of refurbishment work to voids. This Council must now consider a sustainable mechanism to fund its share of the cost of the refurbishment of vacant housing units.

2. Flat or low income

Commercial Rates

Dublin City Council has consistently shown due regard for the business community and trading environment in the City through the application of rate reductions or very modest rate increases. There is a broad expectation that any increase in rates should be held at a level below that of inflation. There is a clear desire in Dublin City Council to support business and yet it is evident that in the context of a rising cost base and rising service demand, continued applications of minimal increases to income is not sustainable or even desirable. It is also worth noting that City Council services support business.

Rents

As mentioned, Dublin City Council operates a differential rents scheme for tenants being a scheme whereby rent is determined by the income of the tenant/household. In this way, all rents are affordable and unrelated to market rents. It is acknowledged that the cost of housing provision is rising and yet the rent assessment model has remained largely unchanged. It is not tenable to expect that changes to the differential rents scheme are not

required and in tandem expect that necessary improvements to the standard of housing provision to continue to be delivered.

3. Outcome of the Local Property Tax yielding minimal discretionary funds to Dublin City Council

The Local Property Tax (LPT) was introduced in 2013. Discretionary LPT funding available to Dublin City Council for consideration as part of the budgetary process has been below expectations and most disappointing. The LPT framework as applied to Dublin City Council, has not had a favourable outcome in supporting service provision. In each successive year, the net additional funding through the LPT to be allocated at the discretion of the Elected Members is typically about 5% or €4m of the total LPT Dublin City basic liability of €80m.

To date the Elected Members have voted for and applied a 15% reduction to the Basic LPT rate for Dublin City, thereby reducing householders liability and potential City Council funding.

Dublin City Council contributes 20% of its LPT receipts to the National Equalisation Fund – a fund benefiting rural local authorities. The bulk of LPT receipts have replaced grant funding for Dublin City Council which has released funds at Central Government level rather than at local level. The net effect of the Local Property Tax for Dublin has been to increase service expectation of residents while generating little additional income to meet these service expectations.

4. Expected Income Losses

Funding of DFB Emergency Ambulance Service

As detailed earlier, Dublin City Council has extensive service demands to be funded from limited finance.

Dublin Fire Brigade (DFB) operates an emergency ambulance service across the administrative areas of the four Dublin local authorities. The Health Service Executive (HSE) operates the National Ambulance Service. It is the sole emergency ambulance service provider in all other counties and jointly with DFB in Dublin. For many years the HSE has not recouped the full cost of the DFB emergency ambulance service. Over the years large amounts of debt owed to Dublin City Council by the HSE or previous health entities (ERHA, EHB) have been written off.

In 2016 the HSE agreed, in principle, to move to a new funding model, which offered the prospect of the full cost of the DFB emergency ambulance service being recouped. This was on the basis that DFB would co-operate with required changes to ensure that serious concerns raised by HIQA in relation to emergency ambulance services in the Dublin region would be addressed. The changes required by the HSE have the support of Dublin City Council management.

Despite intensive engagement with DFB trade unions over the past three years, it has not been possible to get agreement on the required changes. While provision was made in 2018 and 2019 for an additional payment of €4m by the HSE in respect of the emergency ambulance service, Dublin City Council considers it not appropriate to provide for this income in 2020 as it is considered unlikely that the outstanding issues in relation to the DFB emergency ambulance service will be resolved.

Irish Water Related Rates

In 2020, the Department of Housing, Planning and Local Government (DHPLG) will apply a 'global' valuation apportionment approach to Irish Water properties, using population as a basis of apportionment. Thus far, Irish Water valuations and consequent rates income have accrued to the local authority in which the property is situated. While population is a basis of apportionment used in most global valuations, there is precedent for other apportionment basis to be applied. In this case, Dublin City Council strongly disputes that the scale of Irish Water properties situated in Dublin City can be narrowly correlated solely to population of Dublin City. Notwithstanding Dublin City Council's submissions countering this approach, the Department of Housing, Planning and Local Government have proceeded with it.

Dublin City Council has been advised of a loss of Irish Water related rates income of €8.4m in 2020 and every year thereafter. Elected Members will be aware of a commitment given by Government that the Irish Water transition process would be revenue neutral for local authorities. The DHPLG had initially indicated that grant funding for Dublin City Council would be considered, for 2020 only, to partially offset the loss of Irish Water rates income. Dublin City Council has now been advised that no grant funding will be forthcoming and this huge loss of income to the City Council in 2020 and beyond will not be addressed. This is the most significant issue in the 2020 budgetary process.

5. National Local Government funding challenges including Dublin City Council

It is widely understood and indeed accepted that the Local Government sector faces significant funding challenges. The sector has a long reach across society, through engagement in social, business, community, cultural, sporting, heritage, economic, tourism related for example. As societal demands increase and become more specific, so too the funding pressures on local government increase. Dublin City Council has reduced its cost base in recent years, with new work practices, reduced staff and innovative use of technology. There may be a perception that Dublin City Council faces less funding challenges than smaller rural authorities. This debate of rural vs urban is socially divisive and unhelpful. What is clear is that the entire local government sector faces funding challenges and all of society will benefit if these challenges are addressed.

Income Increasing Measures proposed in this Budget

Changes to Differential Rents Scheme to fund the refurbishment of vacant housing units

The Differential Rents Scheme assesses rents on the income of the tenant. Tenants with higher incomes pay higher rents than tenants with low incomes. The highest rents paid under Dublin City Council's differential rents scheme is considerably lower than a typical market rent. The scheme provides a flat blanket allowance of €32 per single person or €64 for a couple per week. Rent is then calculated on the remaining weekly income of the principal earner at 15%. Where there are multiple earners in a household, subsidiary earners are assessed up to a maximum rent of €21 per week.

I am providing in this draft Budget that from 1st March, the percentage of weekly income, after deduction of the flat allowance, be increased from 15% to 16%. This will provide additional annual funding of €4m. For tenants with a weekly income of €203, this measure increases those rents by €1.71c per week. For tenants with a weekly income of €464 this measure increases those rents by €4.32c per week. For tenants with a weekly income of €759 this measure increases those rents by €7.27c per week.

Table 1 - Impact of increase from 15% to 16% of Principal Earners Income

Income Amount	Currently assessed at 15%	Assessed at 16%	Difference 16%
€203.00	€25.65	€27.36	€1.71
€464.00	€64.80	€69.12	€4.32
€759.00	€109.05	€116.32	€7.27

The increase in income of €4m as a consequence of the increase in housing rents will be applied to fund a loan of €38m over ten years which will be used to fund a programme of vacant housing units refurbishment (voids), energy efficiency works and works to improve fire safety standards.

Table 2 - Programme of works to be funded from additional rent income

HOUSING CAPITAL PROGRAMME 2020 - 2022								
	Expenditure				Income			
	2020	2021	2022	Total	Loan	Grant	Rev. Prov	Total
Voids	13,500,000	12,500,000	11,500,000	37,500,000	22,125,000	15,375,000	0	37,500,000
Energy Efficiency Works	5,800,000	5,800,000	5,800,000	17,400,000	5,400,000	12,000,000	0	17,400,000
Fire Safety Standards	6,391,000	3,250,000	1,500,000	11,141,000	10,445,000	0	696,000	11,141,000
	25,691,000	21,550,000	18,800,000	66,041,000	37,970,000	27,375,000	696,000	66,041,000

Changes to the East Link Toll

This Budget provides for the increase of the East Link toll from €1.40 to €1.90 per transaction for a car. This money will be directed at roads improvement measures including footpaths and cycle ways. This increase will be effective from 1st April 2020 and provide €1.9m additional funding in 2020.

Changes to Parking Charges

The Environment and Transportation Department has developed a draft strategy relating to parking charges and enforcement. This document will be shortly presented to the Transportation SPC and recommends an increase in parking charges. This will provide an additional €1.6m in 2020 effective from 1st July.

Commercial Rates

This draft budget 2020 provides for an increase in the Annual Rate on Valuation of 1.5%, from 0.261 to 0.265. This will yield an additional €5.3m funding in 2020.

Vacancy Refund Rate

Vacancy levels of commercial property in Dublin are at an historic low. Dublin City Council has consistently reduced the vacancy refund rate from 50% to 45% and again to 40% as a measure of encouraging trade and discouraging the speculative property hoarding. This draft budget provides for a further reduction of the vacancy refund rate of 5% points to 35%

(i.e. 65% of the rates liability of a relevant vacant unit will be payable with 35% refunded.) This change will apply from 1st January 2020.

Area Discretionary Fund

This Council has sought to strengthen community development and enhance the public environment in our urban villages through the application of resources provided through the Area Discretionary Fund. The financial context is such in 2020 that Dublin City Council cannot provide this funding to the level available in previous years. In 2019 a total of €6.2m was available across the five areas. Arising from the loss of key incomes, this funding has been curtailed. The draft budget provides for a total Area Discretionary Fund of €1.25m. I am also recommending that this funding be applied to deliver additional Council services in each area.

Conclusion

This budget has brought into sharp focus the inadequacies of Local Government funding. Although the contribution of Dublin City Council to how Dublin functions is huge, we are keenly exposed to external changes, which threatens the stability of service provision and supports to businesses and communities alike.

I would like to thank the members of the Budget Consultative Group chaired by Councillor Seamas McGrattan which met on three occasions to assist in the budget process.

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, Finance staff and in particular 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
18th November 2019

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 18th day of November, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 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: _____
Ardmhéara

Countersigned: _____
Chief Executive

Dated this 18th day of November, 2019

Corporate Policy Group

Lord Mayor
Councillor Paul McAuliffe

Councillor Christy Burke

Councillor Gary Gannon

Councillor Alison Gilliland

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Claire O'Connor

Councillor Michael Pidgeon

Group Leaders

Lord Mayor
Councillor Paul McAuliffe

Councillor Gary Gannon

Councillor Deirdre Heney

Councillor Neasa Hourigan

Councillor Dermot Lacey

Councillor Tina MacVeigh

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Cieran Perry

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2020					
	Expenditure	Income	Estimated Net Expenditure 2020		Estimated Outturn 2019 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	425,841,454	362,853,886	62,987,568	16%	62,289,680	17%
Road Transport & Safety	121,409,025	58,193,820	63,215,205	16%	58,630,485	16%
Water Services	61,947,951	47,038,525	14,909,426	4%	12,898,166	4%
Development Management	51,689,805	22,575,732	29,114,073	7%	27,616,325	8%
Environmental Services	207,081,122	96,511,674	110,569,448	28%	106,929,752	29%
Culture, Recreation & Amenity	104,560,185	13,958,378	90,601,807	23%	85,585,837	23%
Agriculture, Education, Health & Welfare	2,048,331	775,300	1,273,031	0%	1,306,560	0%
Miscellaneous Services	51,724,619	30,434,622	21,289,997	5%	10,275,007	3%
	1,026,302,492	632,341,937	393,960,555	100%	365,531,812	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	1,026,302,492	632,341,937	393,960,555		365,531,812	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			17,402,635		21,641,581	
Local Property Tax / General Purpose Grant			23,110,516			
Sub - Total (B)			40,513,151		343,890,231	
Amount of Rates to be Levied C=(A-B)			353,447,404			
Net Effective Valuation (D)			1,333,763,785			
General Annual Rate on Valuation (C/D)			0.265			

Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019

Division & Services		2020				2019			
		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	72,389,523	0	1,047,074	70,290,547	70,854,345	1,104,500	981,194
A02	Housing Assessment, Allocation & Transfer	0	7,664,219	0	1,280,000	7,846,218	7,364,205	670,000	1,480,000
A03	Housing Rent & Tenant Purchase Administration	0	8,933,982	0	93,500,000	9,009,219	8,674,755	85,112,500	88,800,000
A04	Housing Community Development Support	0	21,993,919	0	182,200	22,695,018	22,854,741	160,200	208,200
A05	Administration of Homeless Service	0	190,264,554	0	171,328,624	154,434,323	176,739,414	135,830,614	158,294,403
A06	Support to Housing Capital Programme	0	31,272,393	0	14,095,647	29,632,606	28,644,893	14,670,223	13,807,078
A07	RAS & Leasing Programme	0	51,614,519	0	50,081,409	46,104,470	45,217,571	44,893,099	44,186,409
A08	Housing Loans	0	14,073,227	0	8,371,500	12,676,158	12,114,408	7,445,992	6,892,155
A09	Housing Grants	0	12,057,220	0	6,765,242	11,206,246	12,180,676	6,024,000	6,765,242
A11	Agency & Recoupable Services	0	0	0	2,221,260	0	0	2,291,500	2,223,668
A12	HAP Programme	0	15,577,898	0	13,980,930	16,651,672	15,263,951	15,150,492	13,980,930
	Service Division Total	0	425,841,454	0	362,853,886	380,546,477	399,908,959	313,353,120	337,619,279
	Road Transport & Safety								
B03	Regional Road - Maintenance & Improvement	0	9,657,582	0	0	11,630,642	10,521,491	0	0
B04	Local Road - Maintenance & Improvement	0	42,606,010	0	6,509,100	37,165,084	40,163,301	6,382,100	7,260,600
B05	Public Lighting	0	11,029,420	0	0	9,665,267	10,467,987	0	51,590
B06	Traffic Management Improvement	0	32,999,913	0	12,624,086	31,252,387	30,075,771	10,774,637	11,472,245
B08	Road Safety Promotion/Education	0	4,080,983	0	0	3,726,846	3,941,510	0	0
B09	Car Parking	0	14,642,528	0	37,700,000	15,381,201	13,843,632	35,345,000	35,438,660
B10	Support to Roads Capital Programme	0	4,895,865	0	85,000	4,541,187	3,888,593	76,872	80,000
B11	Agency & Recoupable Services	0	1,496,724	0	1,275,634	3,684,266	1,675,558	3,058,650	1,644,263
	Service Division Total	0	121,409,025	0	58,193,820	117,046,880	114,577,843	55,637,259	55,947,358
	Water Services								
C01	Water Supply	0	32,653,214	0	32,653,214	32,748,175	29,464,388	32,748,175	29,464,388
C02	Waste Water Treatment	0	10,757,751	0	10,757,751	11,736,173	10,881,304	11,736,173	10,881,304
C04	Public Conveniences	0	128,668	0	2,655	381,966	330,231	3,000	2,655
C07	Agency & Recoupable Services	0	3,889,622	0	3,533,905	3,927,206	3,590,450	3,595,489	3,313,132
C08	Local Authority Water & Sanitary Services	0	14,518,696	0	91,000	13,323,573	12,395,080	150,000	101,808
	Service Division Total	0	61,947,951	0	47,038,525	62,117,093	56,661,453	48,232,837	43,763,287

Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019

Division & Services		2020				2019			
		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	5,514,928	0	52,000	6,444,924	5,891,020	40,000	88,010
D02	Development Management	0	9,354,408	0	3,007,750	7,686,156	8,400,244	2,852,000	3,047,800
D03	Enforcement	0	3,336,179	0	863,111	2,811,886	2,700,295	80,000	363,278
D04	Industrial & Commercial Facilities	0	11,643,140	0	6,190,169	11,517,961	11,255,325	6,015,873	5,853,202
D05	Tourism Development & Promotion	0	58,624	0	0	64,770	61,714	0	0
D06	Community & Enterprise Function	0	8,852,823	0	6,171,401	9,405,635	8,667,984	6,760,000	6,129,025
D08	Building Control	0	3,908,534	0	2,574,000	3,578,292	3,613,893	2,709,000	2,574,000
D09	Economic Development & Promotion	0	6,172,451	0	2,499,304	6,331,459	6,395,749	2,486,151	2,802,299
D10	Property Management	0	284,379	0	421,197	298,099	290,080	390,643	421,306
D11	Heritage & Conservation Services	0	2,564,339	0	266,200	2,194,977	2,823,871	66,200	680,420
D12	Agency & Recoupable Services	0	0	0	530,600	0	0	539,000	524,510
	Service Division Total	0	51,689,805	0	22,575,732	50,334,159	50,100,175	21,938,867	22,483,850
	Environmental Services								
E01	Landfill Operation & Aftercare	0	400,111	0	335,425	1,905,899	1,536,497	150,000	162,192
E02	Recovery & Recycling Facilities Operations	0	4,168,866	0	941,533	4,123,576	3,998,875	902,400	1,100,743
E04	Provision of Waste to Collection Services	0	1,391,093	0	1,000	1,496,534	1,770,846	1,000	671
E05	Litter Management	0	4,307,493	0	170,138	4,776,157	4,597,407	217,895	182,645
E06	Street Cleaning	0	46,262,289	0	352,000	43,443,772	44,034,471	354,300	372,120
E07	Waste Regulations, Monitoring & Enforcement	0	5,649,097	0	5,520,000	6,101,134	5,036,612	5,129,173	5,571,083
E08	Waste Management Planning	0	1,215,086	0	855,612	1,184,134	1,197,213	803,370	911,712
E09	Maintenance of Burial Grounds	0	6,000	0	2,000	6,000	11,500	2,000	2,000
E10	Safety of Structures & Places	0	4,628,565	0	4,001,000	3,663,334	3,676,359	3,120,000	3,528,000
E11	Operation of Fire Service	0	131,833,899	0	82,100,129	127,464,677	128,983,004	81,277,074	80,318,917
E12	Fire Prevention	0	3,329,601	0	0	3,091,249	3,171,707	0	0
E13	Water Quality, Air & Noise Pollution	0	1,218,372	0	1,800	959,556	950,176	16,200	8,400
E14	Agency & Recoupable Services	0	1,637,212	0	1,230,500	2,047,376	1,315,388	1,251,500	1,222,520
E15	Climate Change & Flooding	0	1,033,438	0	1,000,537	521,847	561,655	521,847	530,955
	Service Division Total	0	207,081,122	0	96,511,674	200,785,245	200,841,710	93,746,759	93,911,958
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	0	11,197,460	0	3,396,801	11,353,101	10,935,251	3,463,300	3,170,094
F02	Operation of Library & Archival Service	0	26,817,610	0	925,862	26,241,929	25,603,647	860,046	981,901
F03	Outdoor Leisure Areas Operations	0	27,605,080	0	1,210,199	26,333,724	25,479,214	1,069,294	1,174,499
F04	Community Sport & Recreational Development	0	20,784,036	0	5,153,381	20,675,410	20,523,658	5,508,016	5,696,882
F05	Operation of Arts Programme	0	18,155,999	0	1,756,135	18,182,801	17,425,330	2,671,265	1,859,287
F06	Agency & Recoupable Services	0	0	0	1,516,000	0	0	1,540,000	1,498,600
	Service Division Total	0	104,560,185	0	13,958,378	102,786,965	99,967,100	15,111,921	14,381,263

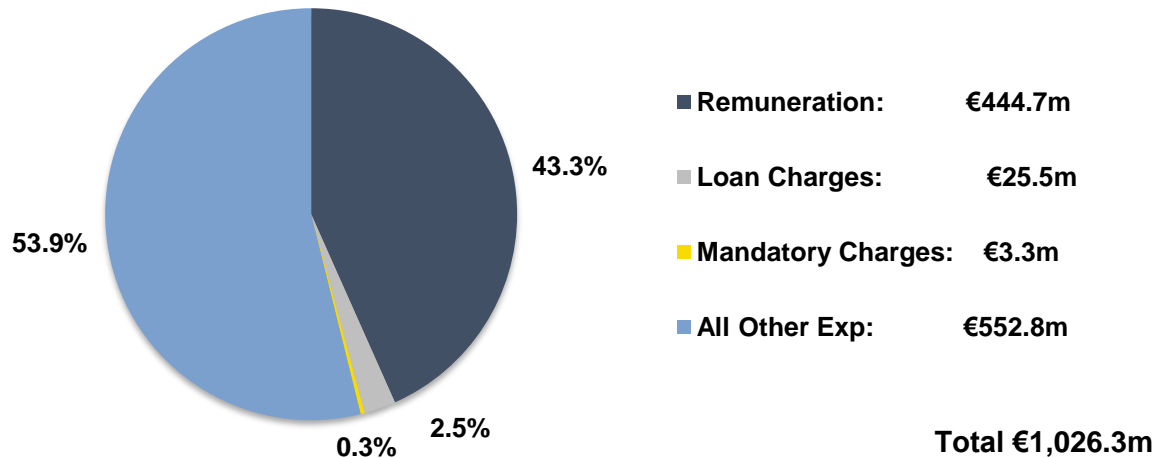
Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019

Division & Services		2020				2019			
		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	809,201	0	275,300	815,651	791,773	195,850	275,050
G05	Educational Support Services	0	1,239,130	0	500,000	1,502,095	1,289,837	600,000	500,000
	Service Division Total	0	2,048,331	0	775,300	2,317,746	2,081,610	795,850	775,050
	Miscellaneous Services								
H03	Adminstration of Rates	0	27,659,170	0	2,061,000	31,418,844	29,375,433	16,316,865	15,754,631
H04	Franchise Costs	0	978,427	0	147,000	745,087	1,259,027	0	725,807
H07	Operation of Markets & Casual Trading	0	1,064,059	0	410,304	1,311,064	1,198,076	563,000	444,591
H08	Malicious Damage	0	113,547	0	100,000	114,045	113,889	100,000	100,000
H09	Local Representation/Civic Leadership	0	5,861,063	0	0	5,744,024	6,203,455	0	299,850
H10	Motor Taxation	0	6,145,561	0	0	6,304,880	5,994,372	0	0
H11	Agency & Recoupable Services	0	9,902,792	0	27,716,318	9,351,213	9,296,572	24,360,770	25,840,938
	Service Division Total	0	51,724,619	0	30,434,622	54,989,157	53,440,824	41,340,635	43,165,817
	OVERALL TOTAL	0	1,026,302,492	0	632,341,937	970,923,722	977,579,674	590,157,248	612,047,862

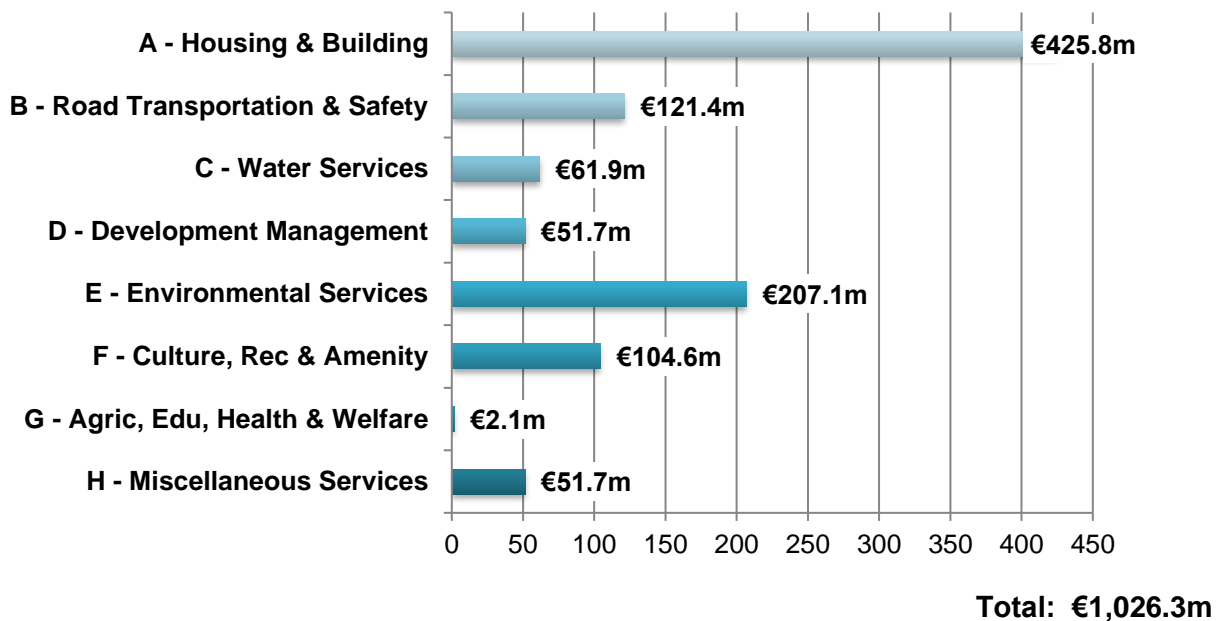
Table D	
ANALYSIS OF BUDGET 2020 INCOME FROM GOODS & SERVICES	
Source of Income	2020
	€
Rents from Houses	93,500,000
Housing Loans Interest & Charges	8,231,900
Parking Fines / Charges	37,400,000
Planning Fees	2,887,500
Sale / Leasing of other property / Industrial Sites	2,418,718
Fire Charges	2,200,000
Recreation / Amenity / Culture	6,464,515
Library Fees / Fines	65,270
Agency Services & Repayable Works	10,152,034
Local Authority Contributions	71,978,789
Irish Water	43,924,352
Pension Contributions	11,080,000
NPPR	3,500,000
Misc. (Detail)	38,712,162
Total Goods & Services	332,515,240

Table E	
ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES	
Source of Income	2020
	€
Department of Housing, Planning & Local Government	
Housing & Building	246,255,873
Road Transport & Safety	5,780,600
Water Services	1,759,318
Development Management	1,063,881
Environmental Services	7,638,171
Culture, Recreation & Amenity	425,000
Miscellaneous Services	18,506,370
	281,429,213
Other Departments & Bodies	
Community & Rural Development	9,033,000
Communications, Climate Action & Environment	522,570
Culture, Heritage & the Gaeltacht	228,000
Transport Infrastructure Ireland	2,311,000
National Transport Authority	340,000
Transport, Tourism & Sport	340,000
Employment Affairs & Social Protection	500,000
Defence	390,000
Health	925,176
Children & Youth Affairs	1,696,205
Justice & Equality	201,695
Agriculture, Food & The Marine	50,000
Enterprise Ireland	1,801,875
Other Departments	57,963
	18,397,484
Total Grants & Subsidies	299,826,697

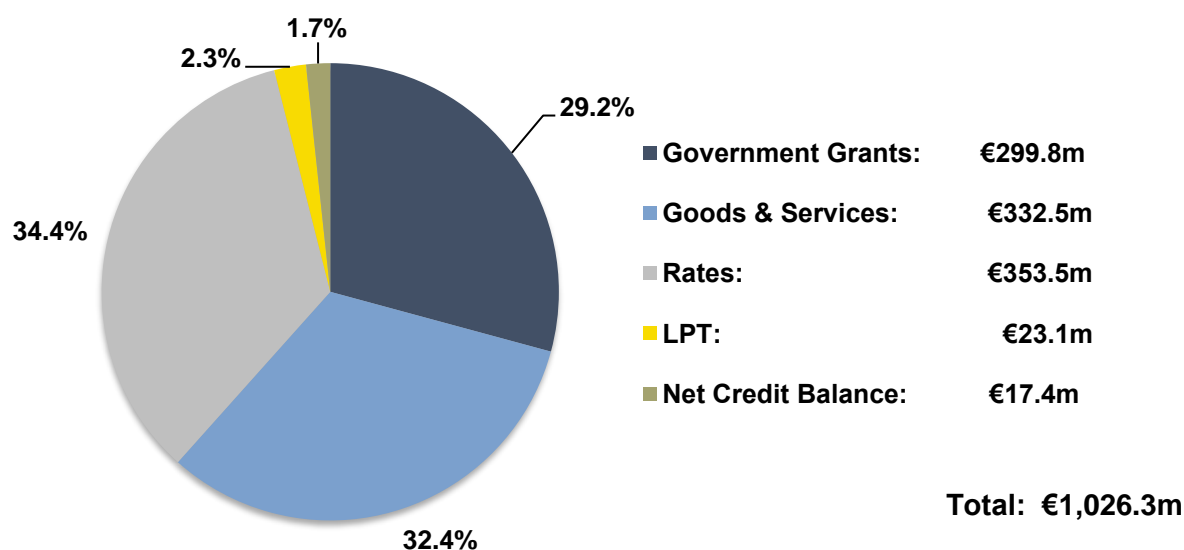
Estimated Gross Expenditure Elements 2020



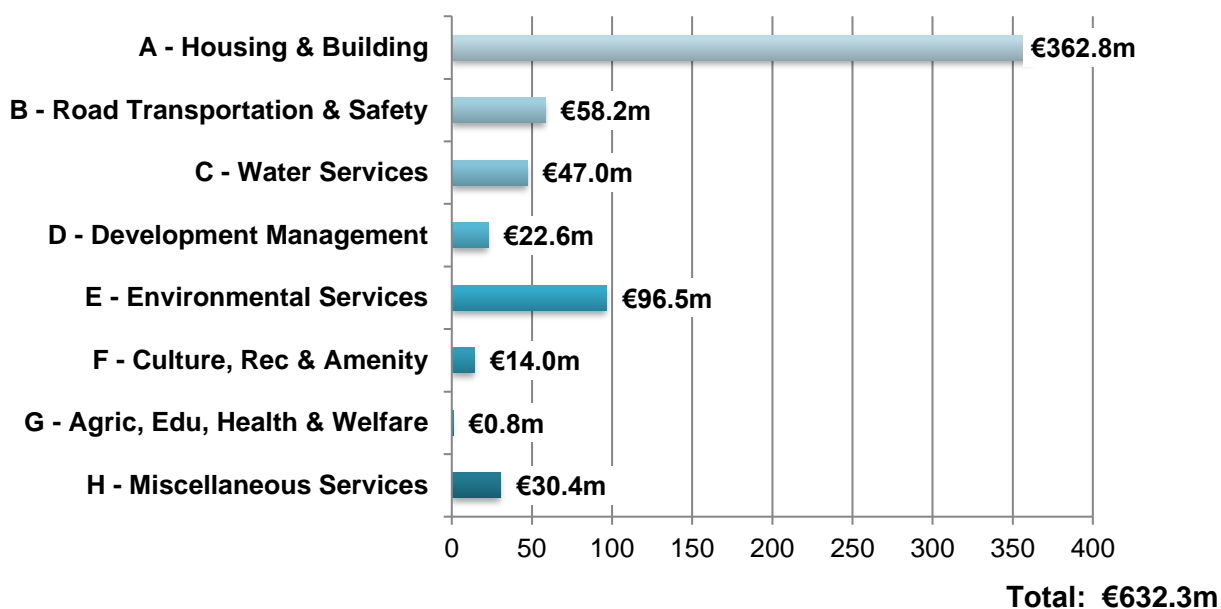
Estimated Gross Expenditure 2020



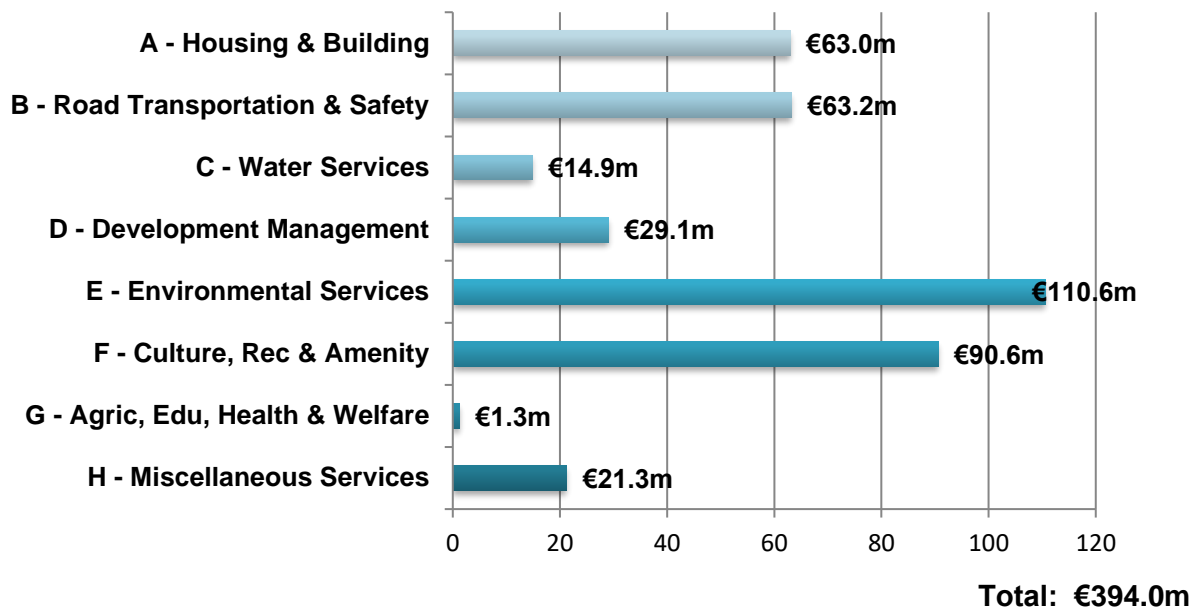
Estimated Sources of Funding 2020



Estimated Gross Income 2020



Estimated Net Expenditure 2020



DIVISION A – HOUSING & BUILDING

OBJECTIVE:

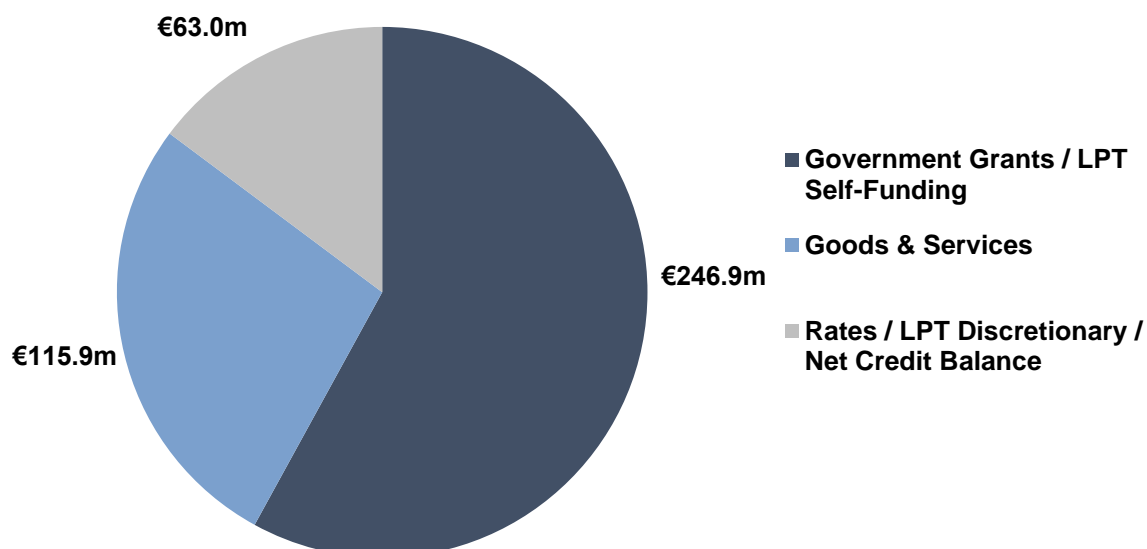
To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	12,736
Occupied Council Traveller Specific	197
Occupied Council Tenancy Apartments	8,323
Occupied Senior Citizens	3,211
Households Accom. for Housing List	528
Households Accom. For Traveller Specific Waiting List	63
Homeless Households in Council Housing	310
Households Transferred to Alternative Accom.	623
Total Rental Income	€83.5m
Average Weekly Rent	€65.12
Total Traveller Rental Income	€503k
Average Weekly Rent	€43
House Purchase Loans	123
Grants to Households to Improve Their Housing Conditions	1,077
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	64,001
Repair Request to Traveller Specific Housing	1,194
Additional Social Units Provided by Council	633
Additional Units Provided Under Social Housing Leasing	418

2020 EXPENDITURE BUDGET: € 425,841,454

SOURCES OF FUNDING:



HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units		56,019,182	54,331,155	55,180,761
A0102	Maintenance of Traveller Accommodation Units		1,256,300	1,327,500	1,167,610
A0103	Traveller Accommodation Management		2,024,572	1,571,044	1,845,865
A0199	Service Support Costs	0	13,089,469	13,060,848	12,660,109
	Maintenance/Improvement of LA Housing Units	0	72,389,523	70,290,547	70,854,345
A0201	Assessment of Housing Needs, Allocs. & Trans.		3,632,462	3,860,520	3,242,454
A0299	Service Support Costs	0	4,031,757	3,985,698	4,121,751
	Housing Assessment, Allocation & Transfer	0	7,664,219	7,846,218	7,364,205
A0301	Debt Management & Rent Assessment		6,426,892	6,355,076	6,066,916
A0399	Service Support Costs	0	2,507,090	2,654,143	2,607,839
	Housing Rent & Tenant Purchase Administration	0	8,933,982	9,009,219	8,674,755
A0401	Housing Estate Management		7,575,767	7,673,901	7,426,262
A0402	Tenancy Management		100,000	100,000	100,000
A0403	Social & Community Housing Service		4,637,720	4,124,204	4,362,576
A0499	Service Support Costs	0	9,680,432	10,796,913	10,965,903
	Housing Community Development Support	0	21,993,919	22,695,018	22,854,741
A0501	Homeless Grants Other Bodies		184,510,609	149,269,619	171,526,123
A0502	Homeless Service		1,540,745	1,309,570	1,495,114
A0599	Service Support Costs	0	4,213,200	3,855,134	3,718,177
	Administration of Homeless Service	0	190,264,554	154,434,323	176,739,414
A0601	Technical & Administrative Support		13,565,605	11,486,435	11,667,828
A0602	Loan Charges		13,812,612	14,304,506	13,241,967
A0699	Service Support Costs	0	3,894,176	3,841,665	3,735,098
	Support to Housing Capital Programme	0	31,272,393	29,632,606	28,644,893
A0701	RAS Operations		19,809,758	19,998,945	19,865,167
A0702	Long Term Leasing		30,595,541	24,983,200	24,273,422
A0799	Service Support Costs	0	1,209,220	1,122,325	1,078,982
	RAS & Leasing Programme	0	51,614,519	46,104,470	45,217,571
A0801	Loan Interest & Other Charges		8,303,169	6,961,955	6,706,890
A0802	Debt Management Housing Loans		4,170,060	4,196,810	3,936,448
A0899	Service Support Costs	0	1,599,998	1,517,393	1,471,070
	Housing Loans	0	14,073,227	12,676,158	12,114,408
A0901	Disabled Persons Grants		8,299,284	7,436,490	8,297,582
A0902	Loan Charges DPG/ERG		2,660,712	2,660,708	2,660,712
A0903	Essential Repair Grants		515,433	450,000	542,576
A0999	Service Support Costs	0	581,791	659,048	679,806
	Housing Grants	0	12,057,220	11,206,246	12,180,676
A1201	HAP Operations		14,915,924	16,237,342	14,865,427
A1299	Service Support Costs	0	661,974	414,330	398,524
	HAP Programme	0	15,577,898	16,651,672	15,263,951
	Service Division Total	0	425,841,454	380,546,477	399,908,959

HOUSING & BUILDING				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government		246,255,873	205,998,098	227,043,800
Health		630,095	483,573	630,095
Children & Youth Affairs		20,000	20,000	20,000
Total Grants & Subsidies (a)	0	246,905,968	206,501,671	227,693,895
Goods & Services				
- Rents from Houses		93,500,000	85,112,500	88,800,000
- Housing Loans Interest & Charges		8,231,900	7,208,392	6,722,605
- Pension Contributions		2,046,600	2,079,000	2,023,110
- Local Authority Contributions		7,250,000	7,250,000	7,250,000
- Other Income		4,919,418	5,201,557	5,129,669
Total Goods & Services (b)	0	115,947,918	106,851,449	109,925,384
Total Income c=(a+b)	0	362,853,886	313,353,120	337,619,279

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 a strategic plan to upgrade existing housing over 60 years old, to modern standards. Since July 2019, the Council is implementing the Traveller Accommodation Programme 2019 – 2024 to meet the existing and projected accommodation needs of travellers in its administrative area.

OBJECTIVES FOR 2020

- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- Dublin City Council will establish a new Term Maintenance Framework for the refurbishment of vacant properties in 2020. Housing Maintenance will implement this framework and utilise this to further improve how vacant stock is returned to use.
- The Council has continued to improve its Void Refurbishment Programme in 2019. Through optimisation of resources it increased output by over 15% between January and September 2019 and aims to build on this achievement in 2020.
- 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 current roof repair programme of flat blocks will continue in 2020.
- The Council is also committed to an ongoing programme of adaptations and extensions to Council housing.
- Continue work on schemes identified in the Traveller Accommodation Programme in 2020.
- Target for 2020 is to service all domestic boiler stock.
- In 2020 Mechanical Energy Efficiency Section service commitments include a planned weekly preventative maintenance schedule carried out across over 140 sites for Dublin City Council's Corporate and Communal heating sites including Senior Citizen Complexes, comprising over 610 planned maintenance visits per annum.
- 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 2020.
- 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.

Inspections are carried out by Environmental Health Officers on a reactive and proactive basis with a target to undertake 8,500 inspections this year. Inspections will be targeted at pre '63 multi-unit buildings that are more likely not to comply with the legislation and of properties on the Rental Accommodation Scheme & Housing Assistance Payments Scheme. Where a complaint is received from a tenant in a unit in a multi-unit building it triggers an inspection of all units in the building.

OBJECTIVES FOR 2020

- 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 ensure landlords bring properties into compliance with housing standards legislation.
- Continue to inspect rented properties for the Rental Accommodation Scheme and Housing Assistance Payments scheme.
- Respond to all tenant complaints, inspect their letting and take any appropriate enforcement action.
- Refer all non-registered tenancies to the Rental Tenancies Board.
- Provide a City Council co-ordinated response where appropriate, in relation to Fire, Planning and Waste Management issues.

HOUSING ASSESSMENT, ALLOCATION & TRANSFER

Dwellings are allocated in accordance with the Allocations Scheme adopted by the City Council in May 2018. A reassessment of Housing Need is undertaken annually.

OBJECTIVES FOR 2020

- 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 €69.28 per week based on approximately 24,500 tenancies and a rental income of c. €88.8m. The weekly rent charge is determined in accordance with the 2019 Dublin City Council Differential Rent Scheme. The Rent Charge is directly related to household income. Rent charged on dwellings will vary according to the total household income and the number of occupants.

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 and advises of debt relief solutions.

OBJECTIVES FOR 2020

- 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.
- Monitor the Department of Employment Affairs and Social Protection (DEASP) replacement for Infosys, the Local Authority Verification Application (LAVA) when it becomes available to us, and assess its impact on rent assessment and rent arrears.
- Review processes and procedures in relation to the collection of Rent Arrears.
- Develop a more cohesive approach between the Housing Rent Section and Housing Allocations in the letting of properties.

A04: HOUSING COMMUNITY DEVELOPMENT SUPPORT

THE SOCIAL WORK SECTION

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 Dublin City Council's Scheme of Letting Priorities.

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

Agreed changes to service delivery were to be rolled out during 2019 including an enhanced social work service to individuals and families who are experiencing homelessness. During 2020 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 and private 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 2020

- Operation of emergency and long-term housing supports on behalf of the four Dublin Local Authorities and in conformity with the delegated functions of section 10 funding by the DoHPLG.
- Implement the three year statutory Homeless Action Plan Framework 2019 to 2021 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 outlines 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 or at risk of homelessness.

- Continue to provide 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 the Housing First National Implementation Plan.
- Implementation of Quality Standards for Homeless Services on behalf of the DoHPLG in the Dublin Region.
- Implement Service Monitoring and Reporting under agreed SLA's for service providers.
- Delivery of the new Pathway Accommodation and Support System (PASS) which will be rolled out in Quarter 1, 2020 to provide enhanced reporting and security of all homeless service activity.
- Continue to lead on the implementation of key actions under Pillar 1 of Rebuilding Ireland: Action Plan for Housing and Homelessness.

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 1,200 additional units of social housing are being provided in 2019 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 6 years.

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.

The Standard Long Term Leasing Scheme allows the Council to lease suitable properties for periods between 10 to 25 years. Standard leasing arrangements can cater for new builds or second hand homes.

OBJECTIVES FOR 2020

- 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 2020

- During 2019 – 2020, 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 495.
- The 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 2020. To date we have received 234 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 287 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 669 applications to date and 253 loans have been drawn down.

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.

On submission of a full application, an applicant will have an initial inspection from a Dublin City Council Technical Inspector within three/four weeks of receipt of the application in Dublin City Council's Home Grants Unit.

In circumstances where an urgent hospital release or other critical cases require immediate attention, the Home Grants Unit will try to carry out an inspection immediately after contact is made and the application will be fast-tracked

OBJECTIVES FOR 2020

We will continue to provide an efficient service to applicants applying for Home Grants.

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.

The process of transferring rent supplement recipients to HAP commenced on a phased basis in September 2018. Approximately 4,000 RS transfers are outstanding.

OBJECTIVES FOR 2020

- To continue to provide an efficient service to HAP applicants.
- To complete the transfer of rent supplement recipients to the HAP Scheme in the Coolock and Finglas Areas.
- To continue the transfer of rent supplement recipients to the HAP Scheme in the DEA&SP Central Rents Area.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2020	2019	2019 Revised
Children & Youth Affairs	Youth Support	20,000	20,000	20,000
Health	Homeless	630,095	483,573	630,095
Housing, Planning & Local Government	CLSS - Management & Maintenance	9,635,612	10,127,506	9,064,967
Housing, Planning & Local Government	Construction Social Leasing	23,715,335	23,220,000	21,322,490
Housing, Planning & Local Government	Disabled Persons Grants	6,765,242	6,024,000	5,903,889
Housing, Planning & Local Government	Homeless Services	163,000,058	127,552,409	149,965,837
Housing, Planning & Local Government	Housing Assistance Programme	13,980,930	15,150,492	13,980,930
Housing, Planning & Local Government	LPT Self-Funding	5,000,000	5,000,000	5,861,353
Housing, Planning & Local Government	Priory Hall Rent	67,700	80,592	65,088
Housing, Planning & Local Government	Private Rented Dwellings	900,000	350,000	1,100,000
Housing, Planning & Local Government	Rental Accommodation Scheme	22,570,996	17,670,099	19,205,746
Housing, Planning & Local Government	Rental Subsidy, Shared Ownership	120,000	208,000	140,000
Housing, Planning & Local Government	Travellers	500,000	615,000	433,500
Total		246,905,968	206,501,671	227,693,895

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	7,250,000	7,250,000
Total		7,250,000	7,250,000	7,250,000

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Contribution from Capital	62,000	40,000	69,000
Contribution Prior to Letting	380,000	320,000	380,000
Homeless	448,471	544,632	448,471
Housing Receipts	16,000	20,100	16,300
Internal Receipts	0	65,125	0
Miscellaneous	13,200	26,700	191,353
Public Bodies	100,000	100,000	119,000
RAS Income	3,157,663	3,400,000	3,157,663
Rental Income	194,410	200,000	190,558
Rents Travelling People	525,000	480,000	525,000
Repair Loans	600	5,000	10,250
Service Charge Recoupement	22,074	0	22,074
Total	4,919,418	5,201,557	5,129,669

DIVISION B – ROAD TRANSPORT & SAFETY

OBJECTIVE:

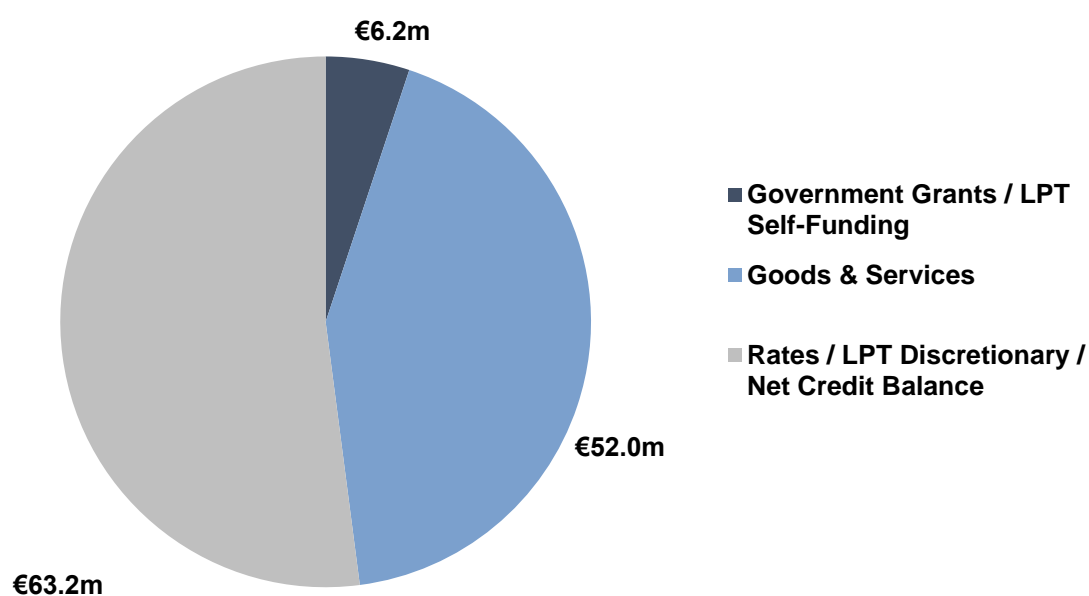
To secure efficiency and safety in the transportation by road of persons and goods.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,206
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	47,000
Number of Pay & Display Machines	1,095
Number of Traffic Signals Maintained (Dublin City)	768
Number of Traffic Signals Maintained (Regional)	92

2020 EXPENDITURE BUDGET: € 121,409,025

SOURCES OF FUNDING:



ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay		4,325,269	6,359,056	5,879,719
B0303	Regional Road Winter Maintenance		291,518	185,789	280,303
B0304	Regional Road Bridge Maintenance		2,300,617	2,514,286	1,877,999
B0305	Regional Road General Maintenance Works		1,393,756	900,329	1,154,954
B0306	Regional Road General Improvement Works		633,829	900,329	578,376
B0399	Service Support Costs	0	712,593	770,853	750,140
	Regional Road – Improvement & Maintenance	0	9,657,582	11,630,642	10,521,491
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay		3,206,394	6,463,208	5,284,851
B0403	Local Roads Winter Maintenance		252,108	143,006	248,796
B0404	Local Roads Bridge Maintenance		132,100	132,100	117,300
B0405	Local Roads General Maintenance Works		29,789,637	22,697,142	26,327,772
B0406	Local Roads General Improvement Works		5,127,158	4,157,540	4,741,645
B0499	Service Support Costs	0	4,098,613	3,572,088	3,442,937
	Local Road - Maintenance & Improvement	0	42,606,010	37,165,084	40,163,301
B0501	Public Lighting Operating Costs		9,675,156	8,398,801	9,248,187
B0599	Service Support Costs	0	1,354,264	1,266,466	1,219,800
	Public Lighting	0	11,029,420	9,665,267	10,467,987
B0601	Traffic Management		5,221,322	4,281,445	4,357,695
B0602	Traffic Maintenance		21,386,243	20,917,478	19,836,604
B0699	Service Support Costs	0	6,392,348	6,053,464	5,881,472
	Traffic Management Improvement	0	32,999,913	31,252,387	30,075,771
B0801	School Wardens		2,031,313	1,742,809	1,985,786
B0802	Publicity & Promotion Road Safety		848,497	842,043	841,260
B0899	Service Support Costs	0	1,201,173	1,141,994	1,114,464
	Road Safety Promotion/Education	0	4,080,983	3,726,846	3,941,510
B0902	Operation of Street Parking		7,148,953	6,344,365	6,497,078
B0903	Parking Enforcement		7,038,312	8,655,502	6,981,620
B0999	Service Support Costs	0	455,263	381,334	364,934
	Car Parking	0	14,642,528	15,381,201	13,843,632
B1001	Technical & Administrative Support		3,603,188	3,301,961	2,691,415
B1099	Service Support Costs	0	1,292,677	1,239,226	1,197,178
	Support to Roads Capital Programme	0	4,895,865	4,541,187	3,888,593
B1101	Agency & Recoupable Services		1,013,091	2,961,816	987,464
B1199	Service Support Costs	0	483,633	722,450	688,094
	Agency & Recoupable Services	0	1,496,724	3,684,266	1,675,558
	Service Division Total	0	121,409,025	117,046,880	114,577,843

ROAD TRANSPORT & SAFETY				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport Infrastructure Ireland		71,000	64,600	349,751
National Transport Authority		340,000	225,000	330,000
Housing, Planning & Local Government		5,780,600	5,780,600	5,780,600
Total Grants & Subsidies (a)	0	6,191,600	6,070,200	6,460,351
Goods & Services				
- Parking Fines & Charges		37,400,000	35,070,000	34,722,000
- Pension Contributions		909,600	924,000	899,160
- Agency Services & Repayable Works		366,034	2,134,650	920,583
- Local Authority Contributions		400,000	350,000	347,000
- Other Income		12,926,586	11,088,409	12,598,264
Total Goods & Services (b)	0	52,002,220	49,567,059	49,487,007
Total Income c=(a+b)	0	58,193,820	55,637,259	55,947,358

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 2019 a total investment programme of €12M, comprising €7.5M from the revenue budget and €4.5M from the capital budget was focused on the reconstruction of footways and carriageway resurfacing. Additionally, money was made available in 2019 to carry out repairs to the road network caused by Storm Emma. In 2020 a total budget of €12M, comprising €3.5M from the revenue budget and €8.5M from the capital budget has been allocated for the reconstruction of footways and carriageway resurfacing. A works programme will be presented to the Area Committees in early 2020.

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

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

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

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

B05: PUBLIC LIGHTING

Public Lighting Section operates a citywide service from Marrowbone Lane, currently maintaining around 47,000 streetlights. Maintenance of the street lighting infrastructure is mainly managed and delivered in house by direct labour.

The maintenance function involves:

- General upkeep and maintenance of lighting infrastructure.
- 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.
- Monthly Service Delivery Statistics on lighting repair performance for faults reported by the public.

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

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, TII, 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.
- New 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.

It also includes the Corporate Project Support Office (CPSO), the role of which 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	2020	2019	2019 Revised
Housing, Planning & Local Government	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	RTPI Maintenance	340,000	225,000	330,000
Transport Infrastructure Ireland	Luas Cross City Liason Office	0	0	283,751
Transport Infrastructure Ireland	Port Tunnel	71,000	64,600	66,000
Total		6,191,600	6,070,200	6,460,351

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
Fingal/DLR/South Dublin	Traffic	400,000	350,000	347,000
Total		400,000	350,000	347,000

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Car Club Permit	200,000	175,000	183,860
Contribution from Capital	14,000	12,272	514,000
East Link Tolls and Refunds	7,551,586	6,115,637	5,477,154
HGV Permit 5 Axle	200,000	200,000	210,000
Internal Transfers	0	0	120,000
Licences For Street Furniture	500,000	500,000	600,000
Miscellaneous Income	241,000	115,500	329,590
Parking Meter Suspension	260,000	260,000	260,000
Positioning of Mobile Cranes / Hoists	350,000	250,000	430,000
Road Closure (adverts)	650,000	700,000	720,360
Section 89 Licences / Hoarding	1,200,000	1,200,000	1,600,000
Skip Permits	120,000	120,000	130,000
Stationless Bike Income	40,000	40,000	23,300
T2 Administration Charges	1,600,000	1,400,000	2,000,000
Total	12,926,586	11,088,409	12,598,264

DIVISION C – WATER SERVICES

OBJECTIVE:

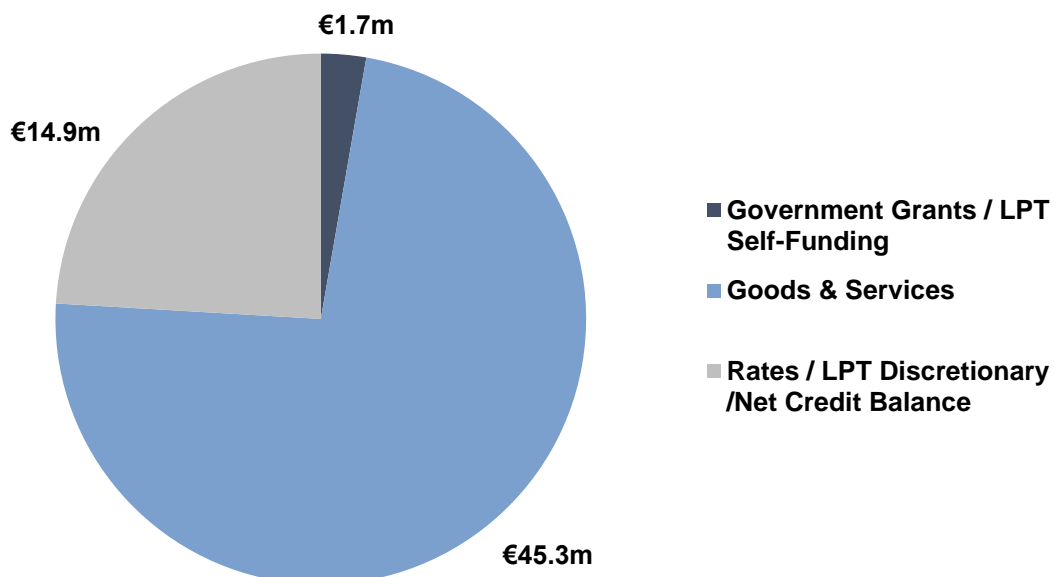
To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,357
Daily Amount of Water Produced (litres)	354,556,000
Length of Sewers (km)	2,500
Laboratory Tests	251,041
Number of Operatives (include. Tradesmen)	299
Number of Road Gullies Inspected	47,564
Number of Road Gullies Cleaned	43,286

2020 EXPENDITURE BUDGET: € 61,947,951

SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks		25,071,690	25,641,078	22,709,842
C0199	Service Support Costs	0	7,581,524	7,107,097	6,754,546
	Water Supply	0	32,653,214	32,748,175	29,464,388
C0201	Waste Plants & Networks		7,432,392	8,296,382	7,603,439
C0299	Service Support Costs	0	3,325,359	3,439,791	3,277,865
	Waste Water Treatment	0	10,757,751	11,736,173	10,881,304
C0401	Operation & Maintenance of Public Conveniences		125,100	376,900	325,400
C0499	Service Support Costs	0	3,568	5,066	4,831
	Public Conveniences	0	128,668	381,966	330,231
C0701	Agency & Recoupable Services		2,662,428	2,746,403	2,457,810
C0799	Service Support Costs	0	1,227,194	1,180,803	1,132,640
	Agency & Recoupable Costs	0	3,889,622	3,927,206	3,590,450
C0801	Local Authority Water Services		1,255,236	767,541	947,199
C0802	Local Authority Sanitary Services		11,765,237	11,124,310	10,069,010
C0899	Service Support Costs	0	1,498,223	1,431,722	1,378,871
	Local Authority Water & Sanitary Services	0	14,518,696	13,323,573	12,395,080
	Service Division Total	0	61,947,951	62,117,093	56,661,453

WATER SERVICES				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		1,759,318	1,765,049	1,752,518
Total Grants & Subsidies (a)	0	1,759,318	1,765,049	1,752,518
Goods & Services				
- Pension Contributions		1,061,200	1,155,000	1,123,950
- Licence & Repayable Works		90,000	130,000	80,000
- Local Authority Contributions		200,000	200,000	200,000
- Irish Water		43,924,352	44,959,788	40,582,356
- Other Income		3,655	23,000	24,463
Total Goods & Services (b)	0	45,279,207	46,467,788	42,010,769
Total Income c=(a+b)	0	47,038,525	48,232,837	43,763,287

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 2020 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

DRAINAGE MAINTENANCE

Drainage Maintenance carries out work for DCC and for Irish Water via an SLA. The main DCC functions of the section are surface water management, flood protection (both pluvial and coastal), river maintenance and pollution control. The Drainage Division carry out all repairs and maintenance to the surface water network except for gully cleaning. The section also takes the lead in preparing the city for extreme weather events, dealing with the events as well as post event actions and reviews. The section has responsibility for river maintenance including the cleaning and inspection of river racks. The Pollution Control Section deal with bathing waters and pollution incidents, as well as monitor discharge licences.

OBJECTIVES FOR 2020

- Continue to repair and maintain the surface water network to the highest standard.
- Continue to maintain the rivers and river racks to prevent flooding.
- Prepare and protect the city during flooding events.
- Ensure our statutory obligations are met under relevant pollution legislation.

SURFACE WATER & FLOOD INCIDENT MANAGEMENT

The Surface Water & Flood Incident Management (SW&FIM) Division currently comprises of mostly road drainage maintenance crews. 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 cleaning cycle. 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.

The Division is also responsible for the ongoing development of the *Flood Emergency Plan* (a sub-plan to the Dublin City Council Major Emergency Plan). The *Flood Emergency Plan (FEP)* is developed to assist the City Council in monitoring weather likely to give rise to flood warnings and also in coordinating and directing the response to potential and occurring flood events. In the development & ongoing review of the *FEP*, the Division undertakes all stakeholder consultation - with all Departments within the City Council itself and support organisations that would undertake and support the response to flooding within the City Council's administrative area.

OBJECTIVES FOR 2020

- The focus for 2020 is to continue with the delivery of the gully cleaning service to the standards set out in the Annual Service Delivery Plan.
- Move to implementation of recommendations from consultants procured to assess the optimum inspection and maintenance regime for the existing culvert screens in Dublin City, in conjunction with Drainage Maintenance.
- Complete stakeholder consultation, develop and roll-out a revised updated draft of the current *FEP*.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2020	2019	2019 Revised
Housing, Planning & Local Government	Loan Charges Recoupment	1,759,318	1,765,049	1,752,518
Total		1,759,318	1,765,049	1,752,518

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 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	2020	2019	2019 Revised
Miscellaneous	3,655	23,000	24,463
Total	3,655	23,000	24,463

DIVISION D – DEVELOPMENT MANAGEMENT

OBJECTIVE:

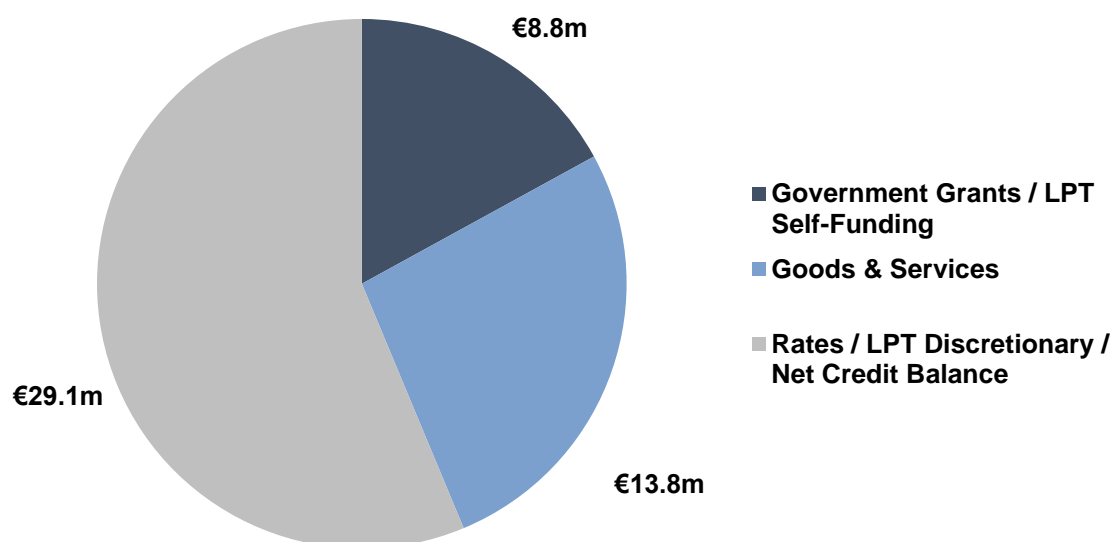
To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	1,811
Planning Applications – Commercial	1,584
Income from Planning Applications Fees	€2.6m
Average Decision Time (Weeks)	8
Enforcement Proceedings	76
Enforcement Notices	232
Commencement Notices and 7 day notices	1,380
Number of E.I.S Submissions	2

2020 EXPENDITURE BUDGET: € 51,689,805

SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy		3,039,361	3,577,959	3,049,819
D0199	Service Support Costs	0	2,475,567	2,866,965	2,841,201
	Forward Planning	0	5,514,928	6,444,924	5,891,020
D0201	Planning Control		6,059,656	4,960,703	5,753,749
D0299	Service Support Costs	0	3,294,752	2,725,453	2,646,495
	Development Management	0	9,354,408	7,686,156	8,400,244
D0301	Enforcement Costs		2,346,317	1,713,701	1,648,247
D0399	Service Support Costs	0	989,862	1,098,185	1,052,048
	Enforcement	0	3,336,179	2,811,886	2,700,295
D0401	Maintenance & Management of Industrial Sites		107,399	103,380	100,823
D0403	Management of & Contris to Other Commercial Facilities		6,565,741	6,578,885	6,251,563
D0404	General Development Promotional Work		2,460,000	2,436,900	2,580,500
D0499	Service Support Costs	0	2,510,000	2,398,796	2,322,439
	Industrial Sites & Commercial Facilities	0	11,643,140	11,517,961	11,255,325
D0501	Tourism Promotion		0	0	0
D0599	Service Support Costs	0	58,624	64,770	61,714
	Tourism Development & Promotion	0	58,624	64,770	61,714
D0601	General Community & Enterprise Expenses		1,070,341	902,031	941,167
D0603	Social Inclusion		6,811,731	7,454,915	6,669,746
D0699	Service Support Costs	0	970,751	1,048,689	1,057,071
	Community & Enterprise Function	0	8,852,823	9,405,635	8,667,984
D0801	Building Control Inspection Costs		3,217,229	2,975,288	3,031,945
D0899	Service Support Costs	0	691,305	603,004	581,948
	Building Control	0	3,908,534	3,578,292	3,613,893
D0902	EU Projects		0	25,000	0
D0903	Town Twinning		33,800	68,000	28,063
D0905	Ecomonic Development & Promotion		2,071,854	2,205,410	1,953,665
D0906	Local Enterprise Office		2,564,461	2,476,253	2,835,776
D0999	Service Support Costs	0	1,502,336	1,556,796	1,578,245
	Economic Development & Promotion	0	6,172,451	6,331,459	6,395,749
D1001	Property Management Costs		147,078	153,439	145,419
D1099	Service Support Costs	0	137,301	144,660	144,661
	Property Management	0	284,379	298,099	290,080
D1101	Heritage Services		542,532	613,822	747,171
D1102	Conservation Services		262,815	283,128	248,580
D1103	Conservation Grants		1,128,511	687,377	1,233,409
D1199	Service Support Costs	0	630,481	610,650	594,711
	Heritage & Conservation Services	0	2,564,339	2,194,977	2,823,871
	Service Division Total	0	51,689,805	50,334,159	50,100,175

DEVELOPMENT MANAGEMENT				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Community & Rural Development		5,835,000	6,530,000	5,825,375
Housing, Planning & Local Government		1,063,881	131,000	803,048
Enterprise Ireland		1,801,875	1,821,223	2,194,566
Health		104,131	0	104,131
Total Grants & Subsidies (a)	0	8,804,887	8,482,223	8,927,120
Goods & Services				
- Planning Fees		2,887,500	2,750,000	2,750,000
- Sale/leasing of other property/Industrial Sites		2,418,718	2,373,689	2,307,280
- Pension Contributions		530,600	539,000	524,510
- Local Authority Contributions		2,458,000	2,303,000	2,413,000
- Other Income		5,476,027	5,490,955	5,561,940
Total Goods & Services (b)	0	13,770,845	13,456,644	13,556,730
Total Income c=(a+b)	0	22,575,732	21,938,867	22,483,850

DIVISION D – DEVELOPMENT MANAGEMENT

D01: FORWARD PLANNING

The current 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 555,000 at present 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 Development Plan must remain consistent with the Regional Spatial and Economic Strategy recently approved by the Regional Assembly, in accordance with the National Planning Framework.

The Development 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 2020

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 implement 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.
- To continue the review of all major industrial land banks in the city to ensure an appropriate balance between residential and accessible employment.

- To pursue the active land management approach on a number of fronts, including the Living City Initiative and the Vacant Site Levy.

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 2020

- To promote the core strategy and SDRA's outlined in the Development Plan by the preparation and implementation of a number of Local Area Plans/SDZ's during the lifetime of the Plan;
- 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 Spatial and Economic Strategy 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 2020

- 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 2020

- To provide a prompt and effective response to complaints received in relation to unauthorised development across the city.
- To implement and enforce the new Short Term Letting legislation, including the registration of exemptions associated with the new regulations.

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 2020

- 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 PLACE BRAND

The Dublin Place Brand unit promote the Dublin region and deliver the www.dublin.ie site as part of the Economic Development Unit. Visual imagery, storytelling, branding, events, merchandising and social media are deployed to develop and maintains a strong and attractive place brand for Dublin.

DUBLIN.IE

Attracting 1M unique users with 26% from outside of Ireland, the place branding site has unique content designed to *attract* the international and *inspire* the local to live, work, study and invest in Dublin. The site structure has been successfully expanded in response to user audit findings and recommendations of a digital marketing strategy. Visitor numbers to the site and to associated social media sites continue to increase, with the provision of dedicated social media and stakeholder engagement resources.

Further work will be carried out in 2020 to continue to build engagement with the place brand and to build a strong network of stakeholders who have a shared aim of learning from other cities and promoting Dublin, while addressing some of the issues that may impact negatively on the city. The very popular "What's On" section will continue to be invested in, promoting a wide range of events across the city, some of which are led by or supported by the four Dublin local authorities.

OBJECTIVES FOR 2020

- 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.
- Continue to create, source and maintain high quality photographic and video imagery to visually promote the city to a local and international audience. Utilise a Digital Asset Management system to save and share visual material.

- Increase the marketing and social media engagement with the Dublin place brand.
- Agree where the Dublin Place Brand should appear alongside logos of place brand stakeholders.

COMMUNITY DEVELOPMENT

SOCIAL INCLUSION AND INTEGRATION

The role of this section is:

- The provision of support for Social Inclusion and Integration initiatives.
- Delivery of the Age Friendly Strategy.
- Delivery of the Comhairle Na N-Óg programme.

THE SOCIAL INCLUSION & 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 2020. 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 2020

- Draw down funding via POBAL and administer funding to Programme Implementers.
- Monitor and review the implementation of SICAP in accordance with the terms of the contracts.

LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

This committee is made up of representatives from Dublin City Council, other State agencies and social and economic partners. Support for the LCDC is provided by the Community and Social Development section in Dublin City Council.

The key functions of the LCDC include:

- The preparation and implementation of the community element of the Dublin City Local Economic and Community Plan 2016 – 2021.
- Bringing a more joined-up approach to local and community development activity in the City
- Co-ordinating and monitoring the Social Inclusion and Community Activation Programme (SICAP).

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 2020

- Maintain the high level of inspection of new building projects.
- Effectively enforce breaches of building control requirements and building regulations using the available legislative and regulatory tools.
- Implement national policy in the application of building regulations and building control regulations.
- Support application of improved energy efficiency requirements in new buildings (nZEB) to support national climate change policy.
- Take a lead role in the national standardisation of construction site inspection procedures.
- Support the Planning Licensing Unit with regard to temporary structures at licensed events in the interest of public safety.
- In cooperation with the National Building Control Office, promote a “Culture of Compliance with the Building Regulations” and standardisation of processes with a strengthened inspection regime.
- Promote implementation by Dublin City Council of the United Nations Convention on the Rights of Persons with Disabilities.

D09: ECONOMIC DEVELOPMENT & PROMOTION

The Economic Development and the Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong enterprise eco system in Dublin that supports start-ups and scaling 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 (LEDP) and the work programme established under the Dublin City Local Economic and Community Plan (LECP) 2016 – 2021 and the Promoting Economic Development Plan.

A series of work is advanced under local, regional, national and European strategies, such as the Dublin City Development Plan and the Dublin Regional Enterprise Development Plan 2020. This work supports the promotion of economic development, enterprise, the creation of jobs and the increase of economic activity across the City Region and strengthens Dublin's competitiveness and promotion as a globally connected city region.

OBJECTIVES FOR 2020

- Local Enterprise Office staff will deliver on the objectives set out in the Local Enterprise Development Plan (LEDP) for 2020.
- Support and implement the work programme of the Economic Development and Enterprise Strategic Policy Committee (SPC).
- Promote the adoption of circular economy principles by businesses through MODOS and related programmes, events and other initiatives
- Promote Tourism and Markets in Dublin.
- Chart the creation of supported new employment 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.
- Promote Dublin as a Start Up city and explore requirement of a Concierge Service and Enterprise Eco-system co-ordinator.
- Support the production, promotion and dissemination of the Dublin Economic Monitor.
- Further build our research capacity and disseminate findings from research initiatives to inform decision making.
- Promote Social Enterprise through a range of actions.
- Assist in the delivery of the Dublin Regional Enterprise Development Plan 2020.
- Work with Planning, International Relations, Smart Cities and other relevant stakeholders to progress key economic city initiatives.

INTERNATIONAL RELATIONS

Dublin and Dublin City Council is committed to building international links and has been highly successful in positioning itself as a global city. This 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 a member of the Eurocities network which allows us to influence and develop EU policy and legislation. Membership has enabled us to develop partnerships, secure EU funding and build close relationships with other European cities and regions.

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.

OBJECTIVES FOR 2020

- Focus on our existing international relationships.
- Strengthen ties with our existing Sister Cities through mutually beneficial initiatives, cultural, educational and economic development exchanges.
- Advance and deepen economic, social and cultural co-operation with Belfast.
- Support conference bids and facilitate international conference / events in the city.
- Receive and manage city, business and Government delegations visiting Dublin.
- Provide policy advice to the Lord Mayor on international matters and deliver supports for effective council-led participation in relevant and targeted international forums.
- Identify and facilitate engagement in EU funding opportunities and maximise collaboration through transnational projects.
- Continue working with Creative Ireland on unifying our global reputation.

D10: PROPERTY MANAGEMENT

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

OBJECTIVES FOR 2020

- 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 2020

- 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).
- Development Plan Review: Built Heritage and Culture, including update and review of the Record of Protected Structures with NIAH/Ministerial Recommendations.
- Declarations on exempted development for works/development to Protected Structures
- Preplanning meetings and reports on planning applications affecting protected structures.
- Advice and reports to Forward Planning on Local Area Plans, Z6 Variations and major projects; also Metro North, Bus Connects and Liffey Cycle Route.
- Designation of Architectural Conservation Areas, including preparation of draft ACAs for the Temple Bar and North Great George's Street Areas, with associated review of the RPS in those areas.
- Seminars, public engagement and promotion of architectural conservation.
- Overseeing and managing Conservation Grants Scheme. (Built Heritage investment Scheme and Historic Structures Fund).
- Coordinating development and design briefs for 3 no. Key Historic Sites.
- 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 in the framework of the 2016-2022 City Development Plan and other statutory plans. 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 Archaeology Section researches and promotes urban archaeological best practice. It works collaboratively with external partners to raise local national and international awareness of Dublin's rich and unique archaeological heritage. It develops international links to promote the importance of Viking Dublin and enhance its reputation with tourists, students, researchers and the citizens of the city.

OBJECTIVES FOR 2020

- Implementation of the policies and objective of the Dublin City Development Plan 2016-2022.
- Effective engagement in the Development Management Process from pre-application meetings to the final decision.
- Ensuring that all archaeological work is done in compliance with the permission granted through a robust system of site inspections and transparent decision making.
- Build research capacity to inform decision making and best archaeological practice in Dublin.
- Provide professional in-house archaeological advice across all departments in Dublin City Council.
- Raise public awareness of the international importance of Viking Dublin.
- Raise awareness of the archaeology of Dublin at a local, national and international level through lectures, conferences, social media, publications and partnership events and through participation in Creative Ireland.
- Monitoring and conservation of vulnerable monuments of national significance in Dublin City Council care, in collaboration with other departments (eg St Canice's High Cross Finglas, the City Wall at Wood Quay).
- Engage with the statutory bodies for archaeology; the National Monuments Service and the National Museum of Ireland and other state and semi state agencies and participate in the Local Authority Archaeology Network (LAAN).
- Participate in the Dublin City Heritage Plan review and the implementation of ongoing DCHP archaeology projects and future projects.

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 2020

- Development of new Dublin City Heritage Plan.
- Commence new Heritage Plan projects with grant support from the Heritage Council.
- Public engagement through dedicated Heritage Week 2019 programme and during the Festival of History.
- Ongoing research and survey projects:
 - The Wide Street Commissioners research and publication in 2022 of one of two volumes.
 - Twentieth-Century Architecture case study research and preparatory work for publication in 2022.

- Continued development and expansion of the Dublin City and County Archaeological GIS Project and/or Dublin City Industrial Heritage Record.
- Publications in 2020:
 - Energy Efficiency in Dublin Historic Houses.
 - Guidance Document and Survey of Dublin's Decorative Plasterwork.
 - The Best Address in Town: Henrietta Street's Original Residents (1730-1780) by Dr Melanie Hayes (Four Courts Press).
 - Spectral Mansions: Henrietta Street and the Making of a Dublin Tenement by Dr Timothy Murtagh (Four Courts Press).
- Continued implementation of existing Conservation Plans for Henrietta Street, the City Walls and Defences and Pigeon House Power Station.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2020	2019	2019 Revised
Community & Rural Development	Community	260,000	1,000,000	251,675
Community & Rural Development	LCDC	80,000	80,000	78,700
Community & Rural Development	Local Enterprise Offices	45,000	0	45,000
Community & Rural Development	SICAP Funding	5,450,000	5,450,000	5,450,000
Health	Community	104,131	0	104,131
Housing, Planning & Local Government	Conservation	200,000	0	439,000
Housing, Planning & Local Government	Enforcement	733,111	0	233,278
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	50,770	51,000	50,770
Enterprise Ireland	Local Enterprise Offices	1,801,875	1,821,223	2,194,566
Total		8,804,887	8,482,223	8,927,120

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
DLR/South Dublin	Valuation Fees	600,000	490,000	600,000
DLR/South Dublin/Fingal	Building Control	1,600,000	1,600,000	1,600,000
DLR/South Dublin/Fingal	Heritage	15,000	15,000	15,000
DLR/South Dublin/Fingal	Local Enterprise Offices	45,000	0	0
DLR/South Dublin/Fingal	Smart Dublin	198,000	198,000	198,000
Total		2,458,000	2,303,000	2,413,000

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Bike Scheme	2,569,448	2,580,000	2,345,448
Building Control	974,000	1,109,000	974,000
Contribution from Capital	432,679	508,128	680,615
Local Enterprise Office	344,000	293,800	337,368
Miscellaneous	137,750	144,500	142,329
Parking Income	65,000	57,000	70,000
Planning Control	52,000	52,000	132,800
Planning Enforcement Charges	130,000	80,000	130,000
Public Bodies	141,950	112,200	100,750
Service Charge Recoupment	562,200	497,827	562,200
Sponsorship	60,000	46,500	58,430
Strategic Development Zones	7,000	10,000	28,000
Total	5,476,027	5,490,955	5,561,940

DIVISION E – ENVIRONMENTAL SERVICES

OBJECTIVE:

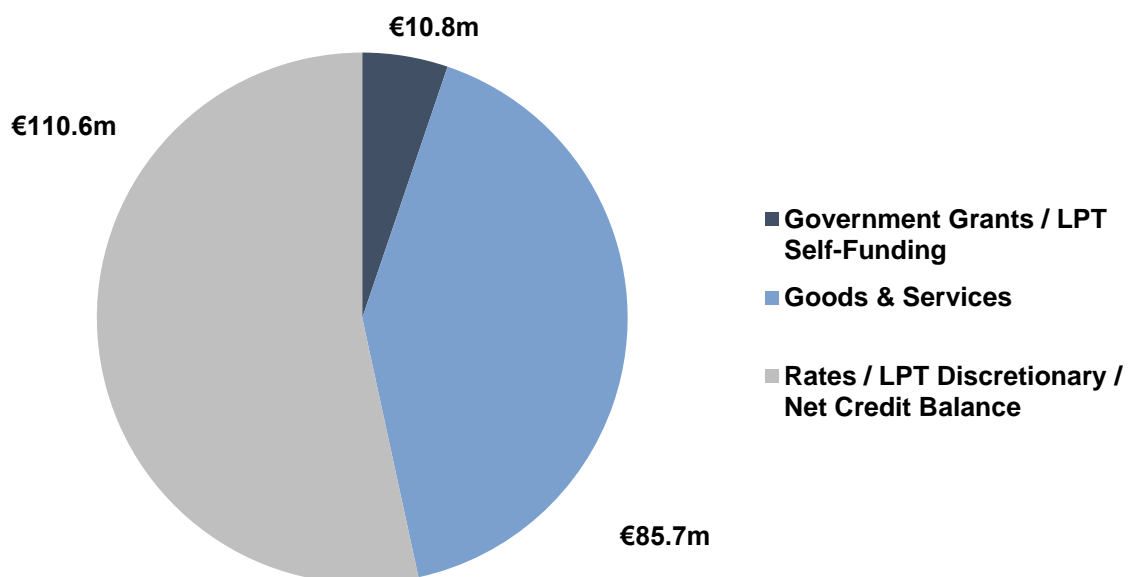
To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Number of Operatives	470
Entries in City Neighbourhoods Competition	407
Glass Banks	84
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	14
Number of Environmental Monitoring Locations	8
Fire & Ambulance calls received	150,684
Fire Service Staff	1,083

2020 EXPENDITURE BUDGET: € 207,081,122

SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities		65,800	1,141,000	1,117,000
E0103	Landfill Aftercare Costs		269,625	677,370	326,826
E0199	Service Support Costs	0	64,686	87,529	92,671
	Landfill Operation & Aftercare	0	400,111	1,905,899	1,536,497
E0201	Recycling Facilities Operations		1,548,982	1,412,592	1,419,190
E0202	Bring Centres Operations		1,781,109	1,900,159	1,752,116
E0299	Service Support Costs	0	838,775	810,825	827,569
	Recovery & Recycling Facilities Operations	0	4,168,866	4,123,576	3,998,875
E0403	Residual Waste Collection Services		685,265	648,378	860,833
E0499	Service Support Costs	0	705,828	848,156	910,013
	Provision of Waste Collection Services	0	1,391,093	1,496,534	1,770,846
E0501	Litter Warden Service		862,513	946,699	801,541
E0502	Litter Control Initiatives		1,004,643	1,061,547	966,124
E0503	Environmental Awareness Services		271,736	323,290	285,395
E0599	Service Support Costs	0	2,168,601	2,444,621	2,544,347
	Litter Management	0	4,307,493	4,776,157	4,597,407
E0601	Operation of Street Cleaning Service		35,598,340	33,460,117	34,394,371
E0602	Provision & Improvement of Litter Bins		260,000	265,000	330,200
E0699	Service Support Costs	0	10,403,949	9,718,655	9,309,900
	Street Cleaning	0	46,262,289	43,443,772	44,034,471
E0701	Monitoring of Waste Regs (incl Private Landfills)		3,069,132	4,191,978	2,764,349
E0702	Enforcement of Waste Regulations		1,571,955	934,594	1,306,116
E0799	Service Support Costs	0	1,008,010	974,562	966,147
	Waste Regulations, Monitoring & Enforcement	0	5,649,097	6,101,134	5,036,612
E0801	Waste Management Plan		927,999	924,866	944,553
E0899	Service Support Costs	0	287,087	259,268	252,660
	Waste Management Planning	0	1,215,086	1,184,134	1,197,213
E0901	Maintenance of Burial Grounds		6,000	6,000	11,500
	Maintenance of Burial Grounds	0	6,000	6,000	11,500
E1001	Operation Costs Civil Defence		1,283,000	1,220,000	1,274,000
E1002	Dangerous Buildings		846,351	744,481	979,760
E1003	Emergency Planning		212,000	198,000	188,000
E1004	Derelict Sites		1,563,428	810,330	545,545
E1005	Water Safety Operation		111,350	98,850	111,350
E1099	Service Support Costs	0	612,436	591,673	577,704
	Safety of Structures & Places	0	4,628,565	3,663,334	3,676,359

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service		123,451,470	119,477,000	120,536,000
E1102	Provision of Buildings/Equipment		2,465,900	2,410,900	2,712,900
E1104	Operation of Ambulance Service		1,072,000	1,062,000	1,312,000
E1199	Service Support Costs	0	4,844,529	4,514,777	4,422,104
	Operation of Fire Service	0	131,833,899	127,464,677	128,983,004
E1202	Fire Prevention & Education		3,030,000	2,783,000	2,873,000
E1299	Service Support Costs	0	299,601	308,249	298,707
	Fire Prevention	0	3,329,601	3,091,249	3,171,707
E1302	Licensing & Monitoring of Air & Noise Quality		934,694	747,718	739,067
E1399	Service Support Costs	0	283,678	211,838	211,109
	Water Quality, Air & Noise Pollution	0	1,218,372	959,556	950,176
E1401	Agency & Recoupable Services		1,219,811	1,557,994	839,510
E1499	Service Support Costs	0	417,401	489,382	475,878
	Agency & Recoupable Services	0	1,637,212	2,047,376	1,315,388
E1501	Climate Change & Flooding		1,000,537	521,847	561,655
E1599	Service Support Costs	0	32,901	0	0
	Climate Change & Flooding	0	1,033,438	521,847	561,655
	Service Division Total	0	207,081,122	200,785,245	200,841,710

ENVIRONMENTAL SERVICES				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		7,638,171	6,335,797	6,264,330
Transport Infrastructure Ireland		2,240,000	2,238,000	2,238,000
Communications, Climate Action & Environment		522,570	521,847	417,985
Defence		390,000	388,000	387,000
Total Grants & Subsidies (a)	0	10,790,741	9,483,644	9,307,315
Goods & Services				
- Civic Amenity Charges		400,000	341,400	460,000
- Fire Charges		2,200,000	2,300,000	2,200,000
- Pension Contributions		4,637,000	4,578,000	4,549,020
- Agency Services & Repayable Works		9,773,000	13,732,000	9,883,250
- Local Authority Contributions		61,321,741	57,013,742	60,281,327
- Other Income		7,389,192	6,297,973	7,231,046
Total Goods & Services (b)	0	85,720,933	84,263,115	84,604,643
Total Income c=(a+b)	0	96,511,674	93,746,759	93,911,958

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 Dublin Community Clean Up Day event.
- Education & Environmental Awareness programme.
- City Neighbourhood Awards scheme.
- Pride of Place Awards.
- Removal of abandoned cars.

The main Recycling Operations are as follows:

- 2 Civic Amenity 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 2020

- To ensure that a value for money service is delivered in all aspects of recycling.
- Develop environmental awareness and education programmes in areas of waste reduction, sustainability and climate change.
- Increased use of social media to deliver environmental messaging and information.

E05: LITTER MANAGEMENT

OBJECTIVES FOR 2020

- Approval and implementation of a new Litter Management Plan for Dublin City.
- 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.
- Develop litter education and awareness programmes.

E06: STREET CLEANING

OBJECTIVES FOR 2020

- 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.
- Continue to implement trials of smart systems and seek to enhance the use of technology 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 2020

- 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 2020

- Complete and publish Annual Waste Report on the activities of the Regional Office and progress towards achievement of Regional Waste Plan targets and objectives.
- Complete and publish Regional Waste Management Plan Evaluation Report.
- 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 Awareness Campaigns (Prevention, Recycling & Reuse).
 - Improved waste services in apartments
 - Publication of National Civic Amenity Site Study.
 - Advancement of Historic Landfill Remediation Programme.
 - Advancement of measures to deal with waste capacity issues.
 - Detailed programme 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 2020

- 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.
- Continue to monitor and improve quality in Dublin Fire Brigade through the ISO9001:2015 quality management system. Complete the migration process from OHSAS 18001:2007 to ISO45001:2018.
- Continue to support the Major Emergency Management programme across the region.
- The introduction of an electronic rostering system.

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 2020

- The continuing expansion of the air quality monitoring network in Dublin including co-location of ambient noise and air monitoring stations.
- Making air quality data available to the public in an easily understandable, real-time manner including the launch of a new air and noise website.

E15: CLIMATE CHANGE

DUBLIN CITY CLIMATE ACTION

The City Council developed and submitted the Climate Change Action Plan 2019-2024 to the Minister in September 2019, the first Local Authority in the country to do so. There are now climate teams in the Council representing the 5 Action Areas in the Plan: Energy and Buildings; Transport; Flood Resilience; Nature Based Solutions; Resource Management. The implementation of the 219 actions in the Plan is coordinated through the Environment Department. The key targets of the Plan are: a 33% improvement in the Council's energy efficiency by 2020; a 40% reduction in the Council's greenhouse gas emissions by 2030; making Dublin a climate resilient region by reducing the impacts of future and current climate change-related events and actively engaging and informing citizens on climate change.

OBJECTIVES FOR 2020

- The implementation of the Actions in the Climate Change Action Plan identified for 2020.

CLIMATE ACTION REGIONAL OFFICE

DCC has established and is hosting the Dublin Metropolitan Climate Action Regional Office (CARO). This is one of four regional climate action offices established in response to Action 8 of the 2018 National Adaptation Framework (NAF) – Planning for a Climate Resilient Ireland and is funded over a five-year period by the Department of Communications, Climate Action and Environment.

The office is mandated to co-ordinate engagement across the varying levels of government and to help build on experience and expertise that exists in the area of climate change and climate action. The offices have a role in driving climate action at both regional and local levels.

OBJECTIVES FOR 2020

- To complete work in accordance with the six packages of the CARO work plan namely;
 - Establishing regional offices.
 - Assisting with implementation of local authority Climate Change Action Plans.
 - Engaging in projects, research and regional specialisms.
 - Working on communication and behavioural change projects.
 - Providing training and education to relevant stakeholders.
 - Mitigation.

DIVISION E - ENVIRONMENTAL SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2020	2019	2019 Revised
Communications, Climate Action & Environment	Climate Change	522,570	521,847	417,985
Defence	Civil Defence	390,000	388,000	387,000
Housing, Planning & Local Government	Civic Amenity	17,533	17,000	17,533
Housing, Planning & Local Government	Enforcement	835,000	865,000	835,000
Housing, Planning & Local Government	Litter Awareness Campaign	63,000	72,000	63,000
Housing, Planning & Local Government	Local Agenda 21	33,638	32,895	32,895
Housing, Planning & Local Government	Payroll Compensation	6,266,000	4,855,902	4,855,902
Housing, Planning & Local Government	Regional Waste Enforcement (WERLA)	300,000	370,000	290,000
Housing, Planning & Local Government	Repatriation of Waste and Major Emergencies	123,000	123,000	170,000
Transport Infrastructure Ireland	Port Tunnel	2,240,000	2,238,000	2,238,000
Total		10,790,741	9,483,644	9,307,315

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
DLR / SDCC / Fingal	Air Quality Monitoring	0	13,200	6,600
DLR / SDCC / Fingal	CAMP	1,435,000	1,460,000	1,435,000
DLR / SDCC / Fingal	Civil Defence	465,000	432,000	443,000
DLR / SDCC / Fingal	Enforcement	300,000	0	175,000
DLR / SDCC / Fingal	Fire Service	58,609,129	54,648,172	57,693,015
EMR/Limerick/Mayo	Waste Management Plan	362,612	310,370	378,712
DLR / SDCC / Fingal	WTE	150,000	150,000	150,000
Total		61,321,741	57,013,742	60,281,327

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Contribution from Capital	573,137	761,173	917,970
Derelict Sites Levy	1,300,000	495,000	715,000
Enforcement of Waste Regulations	4,290,000	3,423,000	4,316,083
Fire Courses	150,000	250,000	130,000
FSC, Reports, Insurance, Petrol, Licences	68,000	68,000	106,000
Internal Receipts	183,255	93,000	105,192
Litter Fines	53,500	93,000	58,500
Miscellaneous	152,300	374,800	214,301
Recycling Services	357,000	377,000	456,000
Rental Income	262,000	363,000	212,000
Total	7,389,192	6,297,973	7,231,046

DIVISION F – CULTURE, RECREATION & AMENITY

OBJECTIVE:

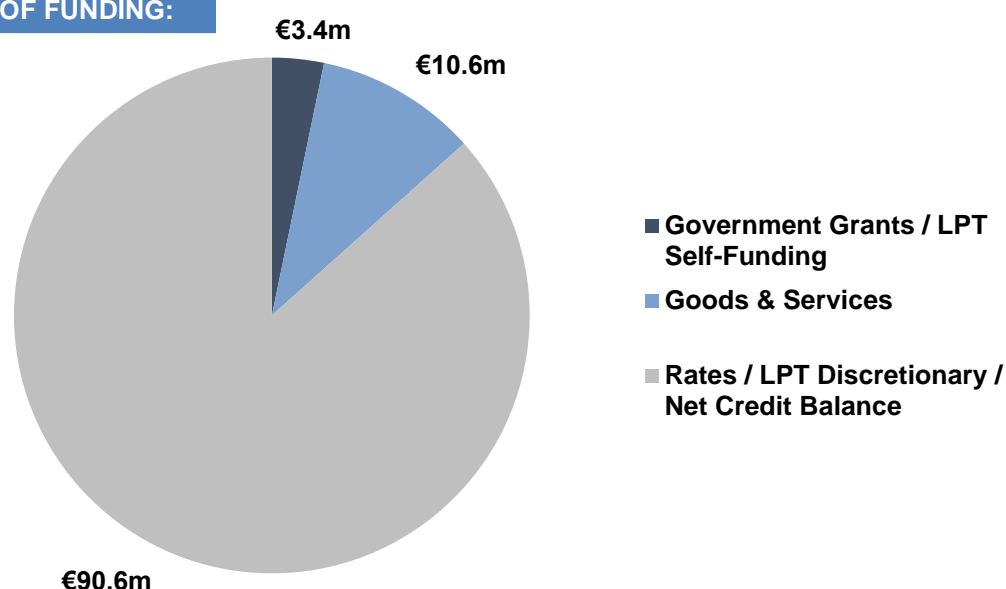
To provide opportunities for better use of leisure by providing recreational facilities.

KEY INDICATORS (2018 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	2,004,067
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	72,724
Library Visits	
• Full Time Libs	2,516,411
• Mobiles	21,644
Virtual Library Visits	1,014,479
Items Loaned	1,964,960
Public Internet Access Sessions Availed of	432,456
Dublin City Gallery Attendance	171,647
City Hall Exhibition Attendance	159,427
Civil Ceremonies	140
Events held in City Hall	71
Number of Sports Programmes	1,648

2020 EXPENDITURE BUDGET: € 104,560,185

SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations		8,062,298	8,165,358	7,790,897
F0103	Contribution to External Bodies Leisure Facilities		60,000	60,000	60,000
F0199	Service Support Costs	0	3,075,162	3,127,743	3,084,354
	Leisure Facilities Operations	0	11,197,460	11,353,101	10,935,251
F0201	Library Service Operations		16,973,322	16,717,727	16,170,179
F0202	Archive Service		233,168	165,214	201,419
F0204	Purchase of Books, CD's etc.		2,218,216	2,218,216	2,218,216
F0205	Contributions to Library Organisations		100,000	100,000	267,124
F0299	Service Support Costs	0	7,292,904	7,040,772	6,746,709
	Operation of Library & Archival Service	0	26,817,610	26,241,929	25,603,647
F0301	Parks, Pitches & Open Spaces		21,598,658	20,660,380	20,064,877
F0302	Playgrounds		600,000	550,000	550,000
F0303	Beaches		140,000	140,000	140,000
F0399	Service Support Costs	0	5,266,422	4,983,344	4,724,337
	Outdoor Leisure Areas Operations	0	27,605,080	26,333,724	25,479,214
F0401	Community Grants		2,400,000	2,400,000	2,400,353
F0402	Operation of Sports Hall/Stadium		4,933,263	4,726,824	4,502,368
F0403	Community Facilities		2,584,563	2,502,898	2,634,096
F0404	Recreational Development		5,975,046	6,039,752	5,972,475
F0499	Service Support Costs	0	4,891,164	5,005,936	5,014,366
	Community Sport & Recreational Development	0	20,784,036	20,675,410	20,523,658
F0501	Administration of the Arts Programme		8,285,984	8,016,244	7,692,122
F0502	Contributions to other Bodies Arts Programme		550,000	550,000	550,000
F0504	Heritage/Interpretive Facilities Operations		614,400	435,425	429,288
F0505	Festivals & Events		6,600,698	7,181,970	6,834,197
F0599	Service Support Costs	0	2,104,917	1,999,162	1,919,723
	Operation of Arts Programme	0	18,155,999	18,182,801	17,425,330
	Service Division Total	0	104,560,185	102,786,965	99,967,100

CULTURE, RECREATION & AMENITY				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		425,000	850,000	882,258
Community & Rural Development		448,000	458,000	448,000
Culture, Heritage & the Gaeltacht		228,000	153,000	362,516
Transport, Tourism & Sport		340,000	259,928	367,900
Justice & Equality		171,695	171,695	171,695
Health		93,950	68,250	93,950
Children & Youth Affairs		1,664,205	1,691,464	1,678,037
Other		48,963	99,618	108,648
Total Grants & Subsidies (a)	0	3,419,813	3,751,955	4,113,004
Goods & Services				
- Library Fees/Fines		65,270	158,570	66,886
- Recreation/Amenity/Culture		6,464,515	6,666,729	6,002,118
- Pension Contributions		1,516,000	1,540,000	1,498,600
- Agency Services & Repayable Works		13,000	13,000	13,000
- Local Authority Contributions		110,000	110,000	110,000
- Other Income		2,369,780	2,871,667	2,577,655
Total Goods & Services (b)	0	10,538,565	11,359,966	10,268,259
Total Income c=(a+b)	0	13,958,378	15,111,921	14,381,263

DIVISION F – CULTURE, RECREATION & AMENITY

F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2020 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 2019.

Subject to available resources, we will continue to increase the number of classes and programmes to our customers and 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 2020.

The proposed budget provides for the on-going 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 significant works are proposed for Coolock pool in 2020.

OBJECTIVES FOR 2020

- The objective for 2020 is 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 / refurbish our facilities will continue in 2020.
- A new programme of works under the energy performance contract in the Sports and Fitness centres will involve Ballyfermot Sports and Fitness centre and these works will significantly reduce our energy usage in the Ballyfermot centre in 2020.

F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

OBJECTIVES FOR 2020

OPERATION OF LIBRARIES

In 2020, 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 also focus on the provision of the city's first "My Open Library" at Pembroke Library, Ballsbridge.

The operation and improvement of the physical infrastructure of the libraries branch network is

ongoing, funded mostly through the revenue budget (approx. €2.3m), which also includes rent and maintenance of the mobile library fleet. A significant investment in new furniture was made in 2019, which will continue in 2020, supported by investment from the capital programme.

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 2020, 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.

INCHICORE LIBRARY

Continuing the rolling investment in our branch network through revenue and capital budgets, the extensive refurbishment of Inchicore Library will begin in mid-2020. The library is scheduled to reopen by early 2021. While the refurbishment project will be funded through Dublin City Council's capital programme, budgetary provision has been made to provide continuity of service to the local community for the duration of the library's closure through the provision of a temporary library in Richmond Barracks.

NEW LIBRARY MANAGEMENT SYSTEM (LMS)

2020 will see Dublin City 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 2020.

In addition, Dublin City will again lead the procurement process for a new library management system, operating on the same agency basis, and generating income of approx. €230,000.

THE LITERARY CITY

Dublin One City One Book is a campaign to encourage all citizens to enjoy reading for pleasure by engaging with a particular book and the programme of events surrounding it. This will take place throughout the month of April 2020 and will feature the novel *Tatty* by Dublin author Christine Dwyer Hickey. It will be the 15th year of the festival and will include a flagship event with music, readings and an author interview, as well as a variety of partner events across the city, including in libraries, most of which will be free to the public. There will be involvement by 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, St. Patrick's Festival, 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 2020.

The purpose of the **Citywide READING** promotion for children is to encourage reading for pleasure and to promote it as a fun thing to do. Similar to the Dublin One City One Book festival, this will be the 8th annual citywide reading project for children, with the campaign running from January to March 2020.

The first seven years were highly successful with very enthusiastic feedback from children and teachers. The project will be organised and promoted across the city through Dublin City Libraries, with all libraries involving local schools in activities centred around the book with the author very much at the centre of things in helping children to get on board. Children will be encouraged to attend associated events in libraries, schools and other venues.

The 2020 campaign will feature *Boot* by Shane Hegarty, published by Hachette Children's Books

The winner of the 25th **International DUBLIN Literary Award** will be announced in June 2020, a key event in the Dublin UNESCO City of Literature programme. As a celebration of 25 years of the award, there will be a special 'Readers' Favourite' online vote this year, running after the judges have announced the prize winner.

Passages to Elsewhere is a newly conceived event to celebrate the translation of so many great Irish writers into languages of the world. This will take place in September 2020 in association with Literature Ireland, the Alliance Francaise, Goethe Institut and Polish Embassy among others. A free event, there will be musical interludes in between readings by actors of excerpts from the work of popular Irish novelists.

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.

CHILDREN'S SERVICES

As part of the Lord Mayor's initiatives, school children in 4th class will be given a special invitation to join the library in 2020.

The project will involve the design of a new children's library card and the development of promotional materials including new library brochures and books to encourage active membership.

PROGRAMMING & PROMOTION

For 2020 our branch libraries events calendar will focus on:

- National Library Programmes to promote reading & business / careers in communities re Right to Read and Work Matters.
- Stem / Digital Workshops – Saturday activities at Ballymun, Pearse Street and Walkinstown Libraries to continue in 2020
- Irish Language Cultural Programming specifically language classes in branches and cultural evenings at Pearse Street Library
- Programmes for creative writing groups
- Climate Change Awareness - focus on community perspective

Regular programmes include:

- 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.

An additional €40,000 is provided for planning and programming content for each of the creative hubs at Ballyfermot, with its new creative studios, Coolock, with its new Maker Space and Cabra Library. Creative Hub programming involves working with community partners and arts providers in an area to sustain qualitative experience across the arts for children up to 12 years old.

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 AND PUBLICATIONS

Euro 2020 and Ireland's oldest football club: Bohemian F.C. was founded in 1890 and will mark

its 130th anniversary in 2020 with an important exhibition generated by Dublin City Library & Archive (DCLA). This will form part of the events around Euro 2020 in Dublin.

Publications produced by DCLA will include a study of Dublin Corporation's social housing before World War I and a 'hidden history' of the abolition of Dublin City Council in 1924 – an outcome of the Irish Civil War.

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 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 221 playing pitches in public parks for all codes of field games.

The Parks Service manages 66 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 2020.

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 was 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 upgraded 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 2020

- 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 2020.
- 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)
 - Bushy Park, Terenure (Saturday)
 - 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 2020

- There are 3 community grant streams for 2020:
 - Community Grants
 - Informal Adult Education
 - Tom Clarke Bridge Scheme
- It is intended to bring recommended grants to the March 2020 City Council meeting.

OPERATION OF SPORTS HALLS/STADIUM

The proposed budget for 2020 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 the management of the community managed sports hall at Gloucester Street.

OBJECTIVES FOR 2020

- The objective for 2020 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 2020 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 2020, and will include the completion of the new spin studio in Cabra. The reconfiguration of the reception area in Irishtown stadium will be completed in 2020. 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
- Aghrim St
- Orchard Centre

OBJECTIVES FOR 2020

- 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 sustainable projects and programmes throughout 2020 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 Dublin's North East Inner City and the Smithfield Box Fest, Sports Fest.
- It is intended that the access to all All Weather pitches under the remit of the Community

facilities will be as inclusive as possible, to encourage greater social integration.

- 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.
- Over the last number of years 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 have and 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.
- Two boxing facilities are currently being planned in Aghrim Street Sports Hall and Glin Recreation Sports Hall with a view to extending the facilities, to ensure that the local boxing club can continue to provide opportunities to address the growing demand for its services. Both facilities will be Dublin City Council Boxing Facilities with the current clubs being anchor tenants. Plans for the extensions are currently being finalised and works may commence in 2020 should resources be available.

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 2020 will continue to support the wide variety of programmes and services on offer.

Two Sport Inclusion & Integration Officers were recruited in 2019 and are funded on a 3-year contract until 2021. These Officers' primary role is to take a strategic approach to increasing participation of people with disabilities and people from minority communities in sport and physical activity in Dublin City.

Working alongside and in conjunction with the Sport Officers is a HSE funded Health Promotion and Improvement Officer. Their role is to support DCC Sport and Recreation initiatives and implement national HSE programmes such as the innovative Men on the Move and Otago Strength programme for older adults.

Dublin City Council also co-funds 27 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 2019, 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 2020

- The main objective for 2020 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 2020. The proposal will be worked up in early 2020 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 2020

In 2020 Hugh Lane Gallery will build on our legacy and reputation to take the Gallery to a new level of operation, through major refurbishment; while developing our programmes of Education, Conservation & Collections, Exhibitions and also planning for a new site for Hugh Lane Gallery #2.

REFURBISHMENT

1930's Wing

The Hugh Lane Gallery refurbishment project is progressing. Part VIII planning was approved at the October Council Meeting. Shaffrey and Associates architects are finalising detailed drawings and have advised that contractors will be on site in April 2020. 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 this wing complies with best standards in museum practice regarding environmental conditions security and lighting. The goal is also to comply with SEAI standards

2006 Wing

The lighting in the Hugh Lane Gallery's 2006 wing will be upgraded to address critical issues in the system and install energy saving systems in compliance with SEAI standards.

EDUCATION

COMMUNITY ENGAGEMENT PROJECTS

- **ZOOM@HUGHLANEGALLERY** project 2020 will connect with 36 primary schools in the five DCC areas with a ratio of 4:1 Deis schools. The project will engage with 800 pupils in courses in the schools and in the gallery throughout the year.
- **FOUNDATIONS PROJECT**
Working with the CDET Foundations Project, an initiative for people using homeless services, the gallery will create a programme of artist led workshops, talks and sketching classes throughout 2020.
- **FULBRIGHT PROJECT**
The gallery's Fulbright intern 2020 will work on a community based gallery project which will see a final exhibition in the gallery's education spaces.
- **ARTS AND DISABILITY**
Continuing collaboration with Arts and Disability Ireland (ADI) in 2019, the gallery will structure specific tours of the collection for the visually impaired working with new technology.
- **COMHAIRLE NA nÓG** Hugh Lane Youth Advisory Group
As part of the 2019 steering committee, the gallery will develop a Transition Year Programme for students, allowing them insight into the working of the gallery as well as experimenting with art forms such as printmaking and animation.
- **CULTURE CLUB**
In collaboration with Dublin's Culture connects the gallery will provide a yearlong programme of engagement with the collections and temporary exhibitions
- **ADULT ART AND ART HISTORY COURSES AND FAMILY PROGRAMMES**
Hugh Lane Gallery will continue to provide engaging creative opportunities for adults and families.

TEMPORARY EXHIBITIONS

INTERNATIONAL AND NATIONAL PARTNERSHIPS

Hugh Lane Gallery will present World Without End in partnership with Shelly & Donald Rubin Foundation New York in spring 2020. The exhibition explores the narrative of borderisation and will feature artists from Croatia, Cuba, U.K. Russia, Ireland, India, U.S, Israel and the Lebanon who creatively rethink the dividing lines that distinguish territories and claim our allegiance.

IRISH ART

Acclaimed Irish artist Maud Cotter presents her work *a consequence of - a dappled world* which concludes at the Hugh Lane Gallery in autumn 2020 after exhibiting at Limerick City Art gallery and The Dock Carrick on Shannon earlier this year.

COLLECTIONS

In 2020, Hugh Lane Gallery will continue to care for and build on the city's world renowned collection. We will strategically acquire artworks that will add depth and vibrancy to the collection and support contemporary art practice. These works will be on public display in rotation. They will be a core element in the 2020 education and audience participation programme.

CONSERVATION

The gallery's collections of paintings, sculptures mixed media and works on paper is part of ongoing care and conservations. The gallery collection is now 2,300 works of which 1,200 are paintings and mixed media and 1,100 are works on paper. The collection is currently undergoing a conservation review prioritising those works most in need of conservation as well as carrying out preventative conservation in preparation for new displays once the refurbishment is completed.

HUGH LANE BEQUEST AGREEMENT

Hugh Lane Gallery with the National Gallery London will agree a new Hugh Lane Bequest Agreement by end of 2019.

AUDIENCE ENGAGEMENT /PROMOTION

In 2020, Hugh Lane Gallery will enhance public awareness and engagement of the gallery's collections and programmes and participatory events for all communities and abilities. This will be achieved through a programme of promotion, brand development, and marketing.

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 2020

- It is proposed to carry out refurbishments to ground floor in City Hall creating some meeting space.
- The story of the capital exhibition will be reviewed
- Continue to maintain City Hall to the existing high standards and progress the maintenance programme of works.
- To promote the Rotunda at City Hall as a prime city centre location for hire by the organisers of corporate and cultural events.
- To market 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 production and 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.

2019 Events

April 5TH – 21ST MusicTown The programme covers an array of musical styles and genres. Setting out to explore and celebrate the diverse constellation of music cultures that exist in Dublin City, MusicTown aims to unify the city, making its music relatable and accessible, instilling a sense of pride in Dublin's musical heritage, whilst welcoming newcomers and visiting artists.

May 17TH -26th ILFD Attracting visitors from around the world annually, the festival is a destination for those who wish to celebrate the very best of Irish and international talent. With readings, discussions, debates, workshops, performance and screenings, the festival creates a hotbed of ideas. Whether it's the mix of poets, writers of fiction and non-fiction, lyricists, playwrights and screenwriters,

August 2019 - 4 x Opera in the open concerts took place at Civic Offices space.

September 20th - Culture Night has grown from a relatively small scale cultural event staged only in Dublin in 2006 to the significant national cultural event it now is, with some 400,000 people visiting museums, galleries, historic houses, artists' studios and cultural centres across the island. The initiative has captured both the public imagination and the enthusiasm of artists and cultural organisations

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. Culminating in Dublin Conference in April 2020.

The LAB - On average 2,000 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 2020

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 2019 schedule of events.

The 2020 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.
- Grow Childrens Arts in Libraries Programme.
- Continue to support artists working in Dublin, through developing & supporting new affordable Artists Workspaces.

FESTIVALS & EVENTS

OBJECTIVES FOR 2020

Dublin City Council is committed to supporting events in 2020, 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. The Event Strategy and Sponsorship 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 will be assessed in line with corresponding evaluation criteria. 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 2020, it is intended that Dublin City Council will continue to collaborate with Fáilte Ireland and support established events and festivals including:

- St. Patrick's Festival
- Bram Stoker Festival
- Tradfest
- New Year Festival

DUBLIN CITY COUNCIL CULTURE COMPANY

Dublin City Council Culture Company runs cultural initiatives and buildings across the city with, and for, the people of Dublin. It collaborates with people, communities, cultural organisations, businesses, and Dublin City Council itself to embed cultural experiences and increase cultural participation throughout Dublin.

Dublin City Council Culture Company was incorporated in March 2018. It is wholly owned by Dublin City Council. Dublin City Council Culture Company has a Company Strategy (2019 – 2024). Find out more at:

dublincitycouncilculturecompany.ie

Some programmes include:

- **14 Henrietta Street**, run by Dublin City Council Culture Company. Owned and conserved by Dublin City Council. It is a museum of Dublin from Georgian beginnings to tenement times. Owned and preserved by Dublin City Council, its stories are brought to life in intimate guided tours through personal

memories, artefacts, artistic responses and the 300 year old house itself.

- **Culture Near You**, made by Dublin City Council Culture Company in partnership with Dublin City Council to deliver Priority 2(4) and 3(1) of the Dublin City Cultural Strategy (2016-2021). It is an audit of the city's cultural buildings, organisations and networks to let people know what cultural spaces, venues and people are in their neighbourhood, and add to Dublin City Council's knowledge base to inform decisions about the city. Culture Near You is an online map and dynamic database that highlights where culture happens and the people who make it happen, as a civic service that gives the public cultural choices.
- **The National Neighbourhood**, made by Dublin City Council Culture Company in partnership with Dublin City Council (Dublin City Libraries, local area offices, Arts Office, Dublin City Gallery The Hugh Lane) and National Cultural Institutions (Abbey Theatre, Chester Beatty, Irish Museum of Modern Art, National Archives, National Concert Hall, National Gallery of Ireland, National Library of Ireland, the National Museum of Ireland). The National Neighbourhood is a year-round programme that creates ways for people to see and make culture in their place with people they know.
- **Culture Club**, a series of hosted talks and tours that introduce and encourage people to connect with the cultural spaces of the city.

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. In addition a sinking fund has been set aside to address legacy issues and refurbish all cultural buildings.

OBJECTIVES FOR 2020

- To maintain the level of service for the cultural and commercial tenants.
- To address any legacy planning and fire safety issues.
- Refurbishment of all cultural buildings.

STREET PERFORMERS

The Licensing Unit are responsible for the issuing of street performers permits and have assistant inspectors enforcing the Street Performers Bye Laws 2016. There are currently 474 active permits for Street Performers.

SMITHFIELD HORSEFAIR

The Smithfield Horse Fair is held twice a year on the first Sunday in March and September. Any horse owner that wishes to attend must apply for a casual trading licence and Equine Passport.

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2020	2019	2019 Revised
Children & Youth Affairs	Sports & Recreation	1,664,205	1,691,464	1,678,037
Community & Rural Development	Community & Social Development	448,000	448,000	448,000
Community & Rural Development	Richmond Barracks	0	10,000	0
Culture, Heritage & the Gaeltacht	Arts Office	35,000	35,000	35,000
Culture, Heritage & the Gaeltacht	City of Literature	0	0	70,000
Culture, Heritage & the Gaeltacht	Creative Ireland	0	0	64,516
Culture, Heritage & the Gaeltacht	Cruinniu Na nOg	75,000	0	75,000
Culture, Heritage & the Gaeltacht	Culture Night	35,000	35,000	35,000
Culture, Heritage & the Gaeltacht	Dublin Writers Festival	73,000	73,000	73,000
Culture, Heritage & the Gaeltacht	Music	10,000	10,000	10,000
Health	Community & Social Development	33,950	0	33,950
Health	Sports & Recreation	60,000	68,250	60,000
Housing, Planning & Local Government	Ballymun Social Regeneration	425,000	850,000	850,000
Housing, Planning & Local Government	Creative Ireland	0	0	32,258
Justice & Equality	Recoupment for the Prison Library Service	171,695	171,695	171,695
Other	Sports & Recreation	0	5,670	10,800
Other (EU Grant)	Erasmus	48,963	93,948	97,848
Transport, Tourism & Sport	Sports & Recreation	340,000	259,928	367,900
Total		3,419,813	3,751,955	4,113,004

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	60,000	60,000	60,000
Fingal/DLR/South Dublin	Libraries	50,000	50,000	50,000
Total		110,000	110,000	110,000

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Area Office Contributions	202,500	170,000	232,500
Contribution from Capital	162,500	800,739	265,091
Internal Receipts	404,782	434,400	519,981
Library Council	313,500	313,500	313,500
Miscellaneous	236,661	219,885	136,543
Parking Meters	84,700	84,700	84,700
Public Bodies	965,137	848,443	1,025,340
Total	2,369,780	2,871,667	2,577,655

DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

OBJECTIVE:

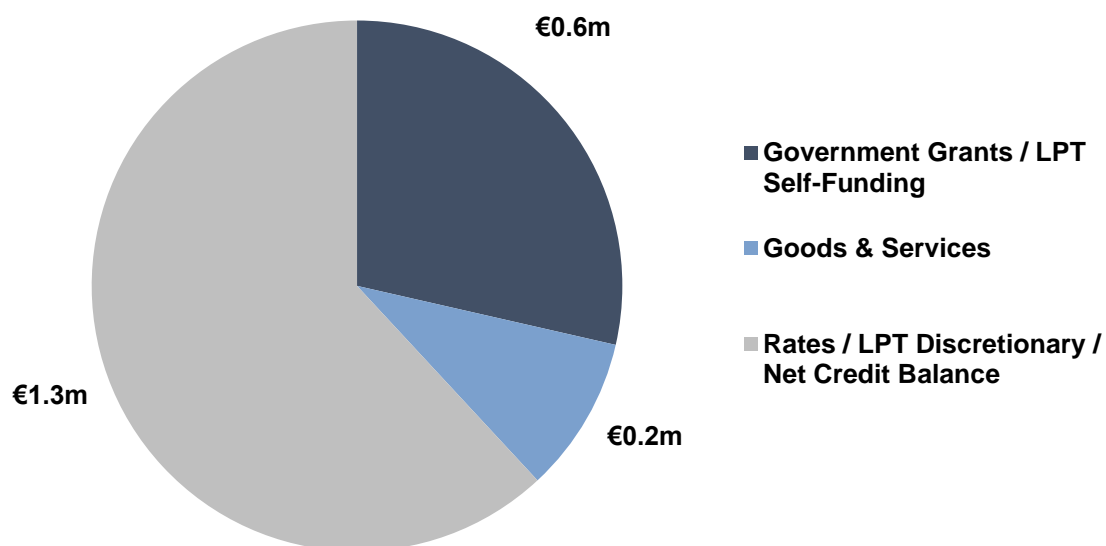
To provide a variety of educational and social services which the City Council has a statutory obligation to meet.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	21,514
Number of Higher Education Grants	1

2020 EXPENDITURE BUDGET: € 2,048,331

SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service		453,113	454,690	407,887
G0405	Other Animal Welfare Services (incl Horse Control)		265,746	239,410	267,584
G0499	Service Support Costs	0	90,342	121,551	116,302
	Veterinary Service	0	809,201	815,651	791,773
G0501	Payment of Higher Education Grants		11,000	22,000	11,000
G0506	Other Educational Services		100,000	100,000	100,000
G0507	School Meals		1,102,155	1,323,396	1,124,407
G0599	Service Support Costs	0	25,975	56,699	54,430
	Educational Support Services	0	1,239,130	1,502,095	1,289,837
	Service Division Total	0	2,048,331	2,317,746	2,081,610

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Employment Affairs & Social Protection		500,000	600,000	500,000
Agriculture, Food & The Marine		50,000	50,000	50,000
Total Grants & Subsidies (a)	0	550,000	650,000	550,000
Goods & Services				
- Other Income		225,300	145,850	225,050
Total Goods & Services (b)	0	225,300	145,850	225,050
Total Income c=(a+b)	0	775,300	795,850	775,050

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 364 stray/unwanted dogs in 2018. This section also promotes responsible dog ownership.

A dog licence can be purchased at any post office or on line through licences.ie. 10,086 dog licences were issued during 2018.

OBJECTIVES FOR 2020

- 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 185 stray horses were seized during 2018. 10 horse licences were issued in 2018.

OBJECTIVES FOR 2020

- To use the preferred bidder of the SRFT held in 2019 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 2019 there were 183 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 494 pupils received a hot meal on school days during 2019.

The total cost of operating the Schemes, excluding administration, in 2019 was €1,000,000 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 2019 which amounted to € 100k in total.

OBJECTIVES FOR 2020

- Continue to effectively and efficiently operate the School Meals Schemes.
- To carry out a review on School Meals Scheme in conjunction with the Department.

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

Government Grant Source	Purpose	2020	2019	2019 Revised
Agriculture, Food & the Marine	Control of Horses Recoupment	50,000	50,000	50,000
Employment Affairs & Social Protection	School Meals Recoupment	500,000	600,000	500,000
Total		550,000	650,000	550,000

Analysis of Other Income

Other Income	2020	2019	2019 Revised
Control of Dogs / Horses	225,300	145,850	225,050
Total	225,300	145,850	225,050

DIVISION H – MISCELLANEOUS SERVICES

OBJECTIVE:

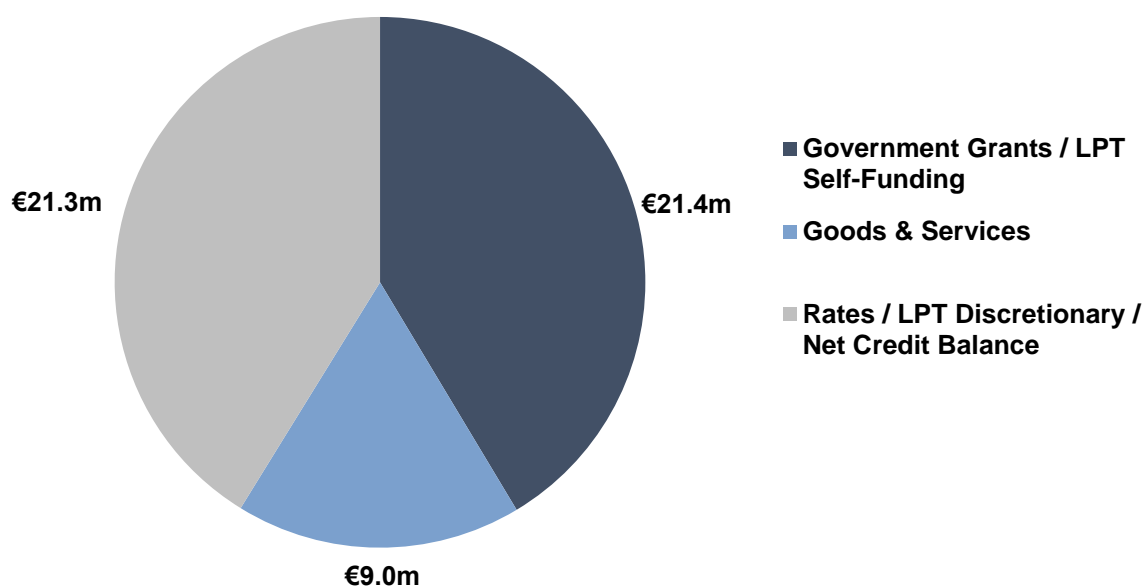
To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.

KEY INDICATORS (2018 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.258
Rates Income	€324.3m
Population in City	554,554
Total Number on Register of Electors	348,683
Revenue of Street Trading Licences	356,469
Dog Licences Issued	10,440
No. of Vehicle Licences (Tax Discs) Issued	222,448
Number of New Vehicles (Dublin only)	31,330
Amount Collected by Motor Tax	€36.8m

2020 EXPENDITURE BUDGET: € 51,724,619

SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		2,604,598	3,296,000	2,863,000
H0302	Debt Management Service Rates		1,193,000	1,191,000	1,221,000
H0303	Refunds & Irrecoverable Rates		20,500,000	23,450,000	22,000,000
H0399	Service Support Costs	0	3,361,572	3,481,844	3,291,433
	Administration of Rates	0	27,659,170	31,418,844	29,375,433
H0401	Register of Elector Costs		625,599	374,969	264,373
H0402	Local Election Costs		150,000	100,000	736,279
H0499	Service Support Costs	0	202,828	270,118	258,375
	Franchise Costs	0	978,427	745,087	1,259,027
H0701	Operation of Markets		122,341	397,068	375,276
H0702	Casual Trading Areas		609,399	577,627	503,204
H0799	Service Support Costs	0	332,319	336,369	319,596
	Operation of Markets & Casual Trading	0	1,064,059	1,311,064	1,198,076
H0801	Malicious Damage		111,690	111,690	111,690
H0899	Service Support Costs	0	1,857	2,355	2,199
	Malicious Damage	0	113,547	114,045	113,889
H0901	Representational Payments		1,211,297	1,156,050	1,156,926
H0902	Chair/Vice Chair Allowances		57,910	55,152	55,152
H0904	Expenses LA Members		1,330,118	1,278,565	1,380,240
H0905	Other Expenses		1,445,774	1,419,028	1,456,867
H0907	Retirement Gratuities		0	0	300,000
H0908	Contribution to Members Associations		18,000	17,500	17,000
H0999	Service Support Costs	0	1,797,964	1,817,729	1,837,270
	Local Representation/Civic Leadership	0	5,861,063	5,744,024	6,203,455
H1001	Motor Taxation Operation		4,427,800	4,499,355	4,242,000
H1099	Service Support Costs	0	1,717,761	1,805,525	1,752,372
	Motor Taxation	0	6,145,561	6,304,880	5,994,372
H1101	Agency & Recoupable Service		9,515,028	8,639,326	8,617,851
H1199	Service Support Costs	0	387,764	711,887	678,721
	Agency & Recoupable Services	0	9,902,792	9,351,213	9,296,572
	Service Division Total	0	51,724,619	54,989,157	53,440,824

MISCELLANEOUS SERVICES				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government		18,506,370	28,369,621	28,704,631
Health		97,000	97,000	97,000
Justice & Equality		30,000	0	30,000
Children & Youth Affairs		12,000	13,076	12,000
Community & Rural Development		2,750,000	2,500,000	3,839,000
Transport, Tourism & Sport		0	0	100,000
Other		9,000	0	37,962
Total Grants & Subsidies (a)	0	21,404,370	30,979,697	32,820,593
Goods & Services				
- Pension Contributions		379,000	385,000	374,650
- Local Authority Contributions		239,048	196,038	137,048
- NPPR		3,500,000	6,100,000	5,600,000
- Other Income		4,912,204	3,679,900	4,233,526
Total Goods & Services (b)	0	9,030,252	10,360,938	10,345,224
Total Income c=(a+b)	0	30,434,622	41,340,635	43,165,817

DIVISION H – MISCELLANEOUS SERVICES

H03: ADMINISTRATION OF RATES

Dublin City Council's Rates Office bills and collects rates from 20,400 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. Dublin City Council administers the Voter.ie project for the Dublin Region.

H07: OPERATION OF MARKETS & CASUAL TRADING

In 2018 the Licensing Unit processed and issued approximately 2,961 event trading licences and 273 designated trading licences. The 2018 cost of operating this service was €416K.

OBJECTIVES FOR 2020

- 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.
- Continued management of Temple Bar Market.

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 and, leadership 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 other committees as required. The Department plays a vital role in supporting both the executive and political dimensions of the City Council's role. It also ensures that the Members of the City Council fulfil their 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 2019, the number of transactions completed using the Motor Tax on Line system is expected to be approximately 86% of overall motor tax business levels for Dublin.

In 2019, it is anticipated that the Motor Tax Office will deal with in excess of 95,000 public customers and over 105,000 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	2020	2019	2019 Revised
Children & Youth Affairs	Youth Support	12,000	13,076	12,000
Community & Rural Development	NEIC Task Force	2,750,000	2,500,000	3,839,000
Health	Drugs Payment Grant	97,000	97,000	97,000
Housing, Planning & Local Government	NEIC Task Force	0	0	200,000
Housing, Planning & Local Government	Payroll Compensation	18,390,370	13,892,756	13,892,750
Housing, Planning & Local Government	Property Damage	100,000	100,000	100,000
Housing, Planning & Local Government	Rates Grant	0	14,255,865	14,421,631
Housing, Planning & Local Government	Social Housing PPP	16,000	121,000	90,250
Justice & Equality	Recoupment	30,000	0	30,000
Other (EU Grant)	Special Projects	9,000	0	37,962
Transport, Tourism & Sport	NEIC Task Force	0	0	100,000
Total		21,404,370	30,979,697	32,820,593

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2020	2019	2019 Revised
Fingal/DLR/South Dublin	Cost of Management	52,048	51,038	52,048
Fingal/DLR/South Dublin	Franchise	147,000	0	0
Fingal/DLR/South Dublin	Recoupment	40,000	100,000	40,000
Fingal/DLR/South Dublin	Special Projects	0	45,000	45,000
Total		239,048	196,038	137,048

Analysis of Other Income

Other Income	2020	2019	2019 Revised
BIDS	30,000	30,000	30,000
Casual Trading	340,000	360,000	322,000
Contribution from Capital	2,250,000	0	1,403,447
Entry Year Levy	2,000,000	2,000,000	1,250,000
Internal Receipts	5,000	0	61,492
IPB Dividend	0	960,000	768,975
Markets Income	70,304	203,000	122,591
Miscellaneous	149,900	121,900	198,317
Public Bodies	67,000	5,000	76,704
Total	4,912,204	3,679,900	4,233,526

Appendix 1 - Summary of Central Management Charge	
Description	2020
	€
Area Office Overhead	21,264,734
Corporate Buildings Overhead	6,890,308
Corporate Affairs Overhead	7,358,482
IT Services	3,593,377
Postroom Function	693,131
Human Resource Function	7,247,506
Finance Function Overhead	7,212,265
Law Department	4,196,147
Pension & Lump Sum Salaries Overhead	48,969,025
Pension & Lump Sum Wages Overhead	29,447,976
Total Expenditure - Allocated to Services	136,872,951

Appendix 2 - Summary of Local Property Tax Allocation		
	2020	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		23,110,516
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		33,891,116
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	18,302,904	
Total Local Property Tax - Capital Budget		18,302,904
Total Local Property Tax Allocation (Post Variation)		52,194,020