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## Breviate of the Corporate Policy Group meeting held on 8<sup>th</sup> November 2022

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In accordance with Standing Orders of the City Council, the Breviate of the Meeting of the Corporate Policy Group held on 8<sup>th</sup> November 2022 is submitted herewith.

### 1.) Budget Summary

Noted that projected expenditure in 2023 had increased by €24.4m.

### 2.) Context

Significant economic uncertainty continuing in 2023 due to energy and general inflationary increases.

### 3.) Cost pressures

Examples of budgetary pressures in 2023 include:

- National Pay Agreement; net cost to DCC €3m
- Increase in loan charges €3.6m
- Increased cost of energy €18m
- Increased cost of general inflation €9m
- Constraints on funding

### 4.) Government supports

Include:

- €5m grant towards energy inflation 2023
- €25.9m grant towards National Pay Agreement cost 2023
- €8m grant towards provision of ambulance service 2022
- €442,462,217 in Government grants across a range of Departments

### 5.) Rates

Significant work has taken place across Departments and in consultation with the Budget Consultative Group to ensure that the increase to rates is kept to the minimum.

- Proposed 2023 GARV is 0.273
- An increase of 1.87%
- Conscious of difficult trading environment due to inflationary pressures and need to maintain competitiveness
- Maintain Vacancy Refund level at 15%

### 6.) Income

- No proposal in draft budget to increase charges
- Housing Rents will move in line with household income.
- Parking Meter Charges will be reviewed later in 2023 with report to SPC and considered in Budget 2024.

### 7.) Service issues

Noted that a key objective is to continue all services in 2023 at 2022 levels as a minimum

**8.) A.O.B.**

It was also proposed by Cllr Reilly and seconded by Cllr Pidgeon that membership of the Public Transport sub-committee be opened to any interested Councillors.

**Order :** Agreed. Ruth to circulate all members.

**9.) Working Group of the Arts, Culture, Leisure and Recreation SPC**

The terms of reference and the establishment of a sub Committee for Chatham Row under the Arts, Culture, Leisure and Recreation Strategic Policy Committee was approved.

It was also proposed by Cllr Reilly and seconded by Cllr Pidgeon that membership of the Public Transport sub-committee be opened to any interested Councillors. Agreed. Ruth to circulate all members.

**Lord Mayor Caroline Conroy**

**Chairperson**

**Tuesday 8<sup>th</sup> November 2022**

**Attendance:**

**Members:**

Lord Mayor Caroline Conroy

Cllr. Séamas McGrattan

Cllr. Michael Pidgeon

Cllr. Cat O'Driscoll

Cllr. Ray McAdam

Cllr. Noeleen Reilly

Cllr. Dermot Lacey

Cllr. Tom Brabazon

**Officers**

Owen P. Keegan

Ruth Dowling

Kathy Quinn

Richard Shakespeare

Fintan Moran

Enda Currid