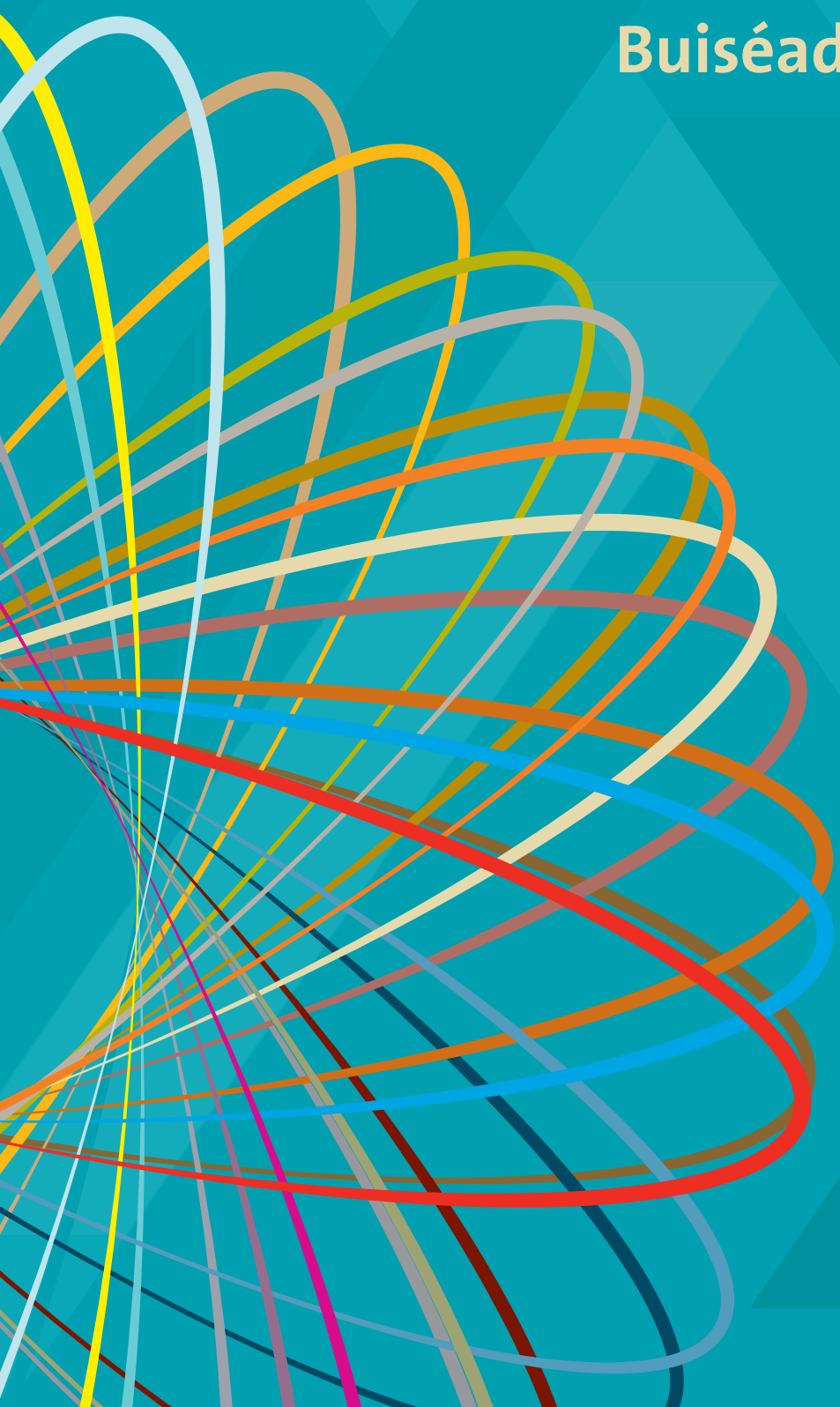


Dún Laoghaire-Rathdown County Council,

Annual Budget 2017

Comhairle Contae Dhún Laoghaire-Ráth an Dúin,

Buiséad Bliantúil 2017



Annual Budget 2017

Annual Budget 2017

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To An Cathaoirleach and Members of Dún Laoghaire-Rathdown County Council

Annual Budget 2017

Introduction

The Minister for Housing Planning Community and Local Government has determined that the prescribed period for the holding of the Annual Budget meeting for 2017 is 1 November to 30 November 2016. The statutory Budget meeting will be held on 8th November 2016 and as the Budget must be adopted within 14 days commencing on that date the final date for adopting the 2017 Budget is 21 November 2016. The draft budget has been prepared in the format prescribed by the Department of Housing Planning Community and Local Government.

Draft Budget 2017

The draft budget for the year to 31st December 2017 provides for expenditure totalling €171.7m compared to €166.6m in 2016. Some of the additional expenditure was matched with corresponding grant and other income but there was still a considerable excess of expenditure over income. This posed a significant challenge in preparing and balancing the 2017 draft budget. As in previous years the primary objective when preparing the budget was to maintain service levels throughout the Council. All available options were examined and ultimately a decision was taken to both reduce the vacant property refund rate to 50% and increase the Annual Rate on Valuation by 1.5% to achieve a balanced budget while maintaining and in some areas increasing service levels.

However, the Council has always been sensitive to the difficult environment in which businesses – and in particular SMEs - operate. Rates have been reduced by 8.5% since 2010 and an additional reduction in rates income arose from the general rates revaluation which resulted in a further reduction of €5m annually in commercial rates income payable to the Council.

To alleviate some of the pressure on SMEs in 2017 a new SME Support Grant has been introduced. This grant equivalent to 4% of their rates bill will benefit 72% of businesses located in the County whose rates bill is less than €10,000. If taken in tandem with their rates it is equivalent in value to a 2.5% reduction in rates. In addition numerous other pro-

business initiatives have been retained including grants for Footfall Initiatives, Business Supports, Shopfront and Vacant Properties.

Also while the vacant property refund rate has been reduced to 50% a relief for SMEs will be applied which effectively reduces any additional burden on them. Proposals for the implementation of both of these new SME initiatives will be brought to the Council in the first quarter of 2017.

Sources of Income

Since 2008 the Council's income has declined significantly and it was only possible to maintain balanced budgets in the interim due to a substantial reduction in staff numbers, a reduction in tender prices and the achievement of numerous efficiencies across all divisions.

As the wider economy continues to grow and recover some of the benefit of this recovery is reflected in the Council's 2017 income budget with increases in housing rents income, parking and planning fees income. This occurs as more people are in employment achieving higher household income, footfall in town and village areas increases and planning activity also increases. The level of rates and other income arrears continues to decline as does the number of vacant commercial properties in the County as a result of which it has been possible to reduce the budget for vacant property refunds in the 2017 Budget by an additional €0.5m

Additional grant funding is also available to offset the cost of increased activity in some areas of the Housing Department including the Rental Accommodation and Social Leasing schemes. Funding has also been provided to offset the cost associated with the Lansdowne Road Agreement.

2017 Local property tax allocation

Details of the 2017 LPT allocation are set out in the table below and disappointingly the amount of net discretionary income available decreased by €91,023 despite the fact that the overall projected LPT income increased by €916,000 year on year.

The only new feature in the allocation for 2017 was the inclusion of the Pension Related deduction into the baseline of the LPT allocation which replaces the PRD income that was previously retained by the Council directly and will in future be remitted back to the exchequer as it now forms part of the LPT baseline. However its inclusion in the LPT

allocation means that there will be no reduction in income as the level of contributions decline in future years.

Reduction of LPT charge in 2017

Each local authority can vary the basic rate of the local property for its administrative area by a maximum of +/- 15%. A decision was taken at the Council meeting on 12 September 2016 to reduce property tax by 15% for 2017 as was done in previous years. The cost of this reduction is €7,747,809 and the Council meets this cost from the discretionary element of the LPT allocation as set out in the table below.

| Local Property Tax Allocation | 2017 | 2016 |
|---|-------------------|-------------------|
| | € | € |
| Total Projected income | 51,652,059 | 50,736,132 |
| 20% to equalisation fund | - 10,330,412 | - 10,147,226 |
| 80% retained locally | 41,321,647 | 40,588,906 |
| 1. Discretionary revenue income | 10,330,412 | 10,147,226 |
| less cost of 15% reduction | - 7,747,809 | - 7,610,420 |
| plus adj to maintain disc. income | | 136,820 |
| Net additional discretionary income | 2,582,603 | 2,673,626 |
| 2. Replaces 2014 LGF allocation | 5,724,579 | 5,724,579 |
| 3. Replace 2014 PRD income | 2,546,340 | |
| 3. Revenue housing grants replaced | 5,141,000 | 5,008,700 |
| 4. Revenue road grants replaced | 3,497,531 | 3,497,531 |
| Total LPT revenue income | 19,492,053 | 16,904,436 |
| 5. Housing capital | 14,081,785 | 16,074,049 |
| Total LPT income - revenue & capital | 33,573,838 | 32,978,486 |
| plus 20% paid into equalisation | 10,330,412 | 10,147,226 |
| Cost of variation | 7,747,809 | 7,610,420 |
| Total projected LPT income | 51,652,059 | 50,736,132 |

2017 Expenditure Budget

The economic recovery has been something of a double edged sword from a budgetary point of view as there is now increased pressure on the expenditure budget in a number of service areas as activity levels and demand for services return to previous levels.

As development levels in the County recover there is an associated demand for related services and infrastructure. At the moment 42% of all units under construction within the Dublin region are located within DLR. Coupled with this there is an upward pressure on tender prices which are also increasing.

Staff numbers which have declined by 30% in recent years have now reached unsustainably low levels to the extent that it is not possible to deliver the required level of service across a range of departments. There is a requirement to have staff for the procurement and supervision of contracts as they come to an end and as development levels rise the need for the delivery of capital projects and development control also rise. Accordingly provision has been made for additional staff in the 2017 Budget in critical service areas.

In addition the housing crisis and urgent demand for the provisions of both public and private housing has resulted in a significant increase in the housing budget.

As outlined earlier the requirement to fund additional services and costs in 2017 necessitated a 1.5% increase in commercial rates as the increases in income were inadequate to meet the growing demands.

Housing

There has been a considerable emphasis within DLR on the delivery of additional social housing within the County. The social housing construction programme currently has 443 units across 18 sites with two further larger complex sites being advanced. In addition Rochestown House Phase 2 has been completed, as has Cromlech Close, with Clontibret nearing completion. New build is only one element of the social housing provision.

The full introduction of the Housing Assistance Payments (HAP) scheme in the County, which will provide financial assistance to tenants in private rented dwellings, is underway. Budget provision has been made for staffing and financial costs to enable the introduction of the scheme.

Provision has also been made to reflect increases in contract costs for housing maintenance, both planned and responsive. This will permit the continued robust and effective maintenance and improvement works programme. There is also an additional provision for the delivery of a programme of works on older units to facilitate the downsizing initiatives piloted by this Council.

Provision has also been made for the increased revenue costs associated with the increased Part V activity, social and affordable, in the construction market. This will result in increased numbers of social housing units being acquired as part of Part V agreements on private residential developments.

Municipal Services

Provisions have been included for an increased programme of gully repairs and cleaning, together with continuing programmes of road restoration and improvements. Additional funds for a road patching programme have also been included to ensure the upgrade of local and regional roads in the County. There is also provision for a tree management system and on-going tree planting and pruning in the draft budget.

The Council fleet has had very few replacement vehicles in recent years. There are 230 vehicles in the fleet with 34% over 11 years old and 75% between 6 and 10 years old. In view of the ageing nature of the fleet of Council vehicles, it is imperative to invest in a phased fleet replacement programme which will ultimately reduce maintenance costs and increase efficiency.

Planning and Development

There will be additional staffing resources provided in the planning and building control areas, in order to manage workloads directly arising from the increased construction activity in the County. There have been a number of changes introduced in relation to apartment sizes and 2016 also saw the completion of the County Development Plan. This is an evolving area which has become semi-judicious and the resources required given the developing complexity and activity levels are also increasing. It is worth noting that there was a 44% increase in the number of planning applications within the system between Q1 2015 and Q1 2016. It is anticipated this increase will continue. 2017 will also see changes in the processing of applications with a greater role for Bord Pleanala and an increasing pre-planning role for local authorities.

It is also worth noting that Cherrywood SDZ continues to be a major priority within the Council. A Project Team is in place and three significant planning applications have already been granted. The Development Agency works closely with the landowners and other stakeholders and 2017 will likely see an escalation of activity in Cherrywood with the construction of the first of the housing units expected to commence in 2017.

Economic and Community Development

While it has been necessary to increase rates by 1.5% this draft budget has a wide range of pro-business, and, in particular, pro- small business initiatives and programmes, including business support grants, grants for more than 3,800 SMEs in effect, equivalent to a reduction of 2.5% in rates, footfall initiatives, funding assistance for the repair and re-let of vacant premises, investment in tourism promotion and the on-going financial, advisory and mentoring services delivered by the Local Enterprise Office (LEO).

The community grants provision has been increased to provide additional support and assistance to community groups in community development programmes and activities. There is also a provision to enable a significant expansion of the Festival of Social Inclusion for 2017.

Provision has been made for further investment in Library stock, continued cultural and arts programming, and the extension of Sunday library opening.

DLR participates in the Smart Dublin initiative which is leading a range of innovative approaches using technology across the region to improve quality of life. Challenge Calls including Cycling Security; Assistive Technology for Older People; Approaches to Eliminate Dumping are in train. An emerging niche for the County of digital start-ups provides an opportunity for the Council to partner with a range of players to market the tech environment of the County and it is proposed to further explore possibilities in 2017

Customer Engagement

2016 saw the development of a new DLR presence on the internet which enables people to have easier access to events, to consultations, to capital programmes, to general Council services. This area will continue to expand with the consolidation of Customer Services and the introduction of more streamlined services for Members and Staff.

Conclusion

The preparation of the annual budget is a complex and arduous task which requires a substantial level of co-ordination as well as individual inputs right across the organisation.

I would particularly like to thank An Cathaoirleach, Councillor Cormac Devlin and the Members of the Corporate Policy Group who met on 4 July, 5 September, 18, 25 & 26 October 2016 to consider both the Local Property Tax and then subsequently the draft Budget for 2017. This is a substantial time commitment and contributes considerably to the debate on options in the preparation of a balanced budget.

I wish to thank the Management Team of the Council and all of their own teams who prepare the individual service divisions and review the potential for service delivery as well as the on-going task of managing the budgetary control process throughout the year in their respective areas which has been a more difficult task in recent times.

However, even with the contributions across the organisation, the largest element of the task is conducted within the Finance Department. This task is made particularly difficult where the LPT decision is separated from the balancing of the budget in terms of time and undoubtedly requires careful analysis and consideration. Therefore I want to express my appreciation and thanks for the level of work undertaken and commitment to the task by Ms Helena Cunningham, Director of Finance & Risk Management, Ms Sinead Dunne, Financial Management Accountant and their team in the preparation of this 2017 draft Budget.

I also want to thank them for their guidance and support to myself and the Management Team throughout the process.

I formally recommend that the Council adopt the draft Budget for 2017 and the Annual Rate on Valuation of 0.1648.



Philomena Poole
Chief Executive

Building Business in Dún Laoghaire-Rathdown

The draft 2017 budget contains provisions to further business objectives that will drive job creation and promote Dún Laoghaire-Rathdown as a high quality, smart, attractive place to do business. LEO dlr will work to promote entrepreneurship, foster business start-ups and develop small businesses. The draft budget provides for a 1.5% increase in rates to be paid by all ratepayers. However, those with a rates bill of less than €10k (72%) will initially pay this rates increase and will then be eligible for a grant equal to 4% of their rates bill. This will amount to a combined benefit equivalent to 2.5% reduction in rates. This will also allow for other initiatives including increase in footfall, repairs to vacant commercial premises and tourism promotion.

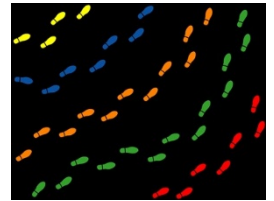


343

people availed of mentoring support for owners of small businesses



Over 3,800 SME's
will have a benefit equivalent to a 2.5% reduction in rates



provision for footfall initiatives to increase the County's competitiveness



€100,000

in Business Support Grants



869

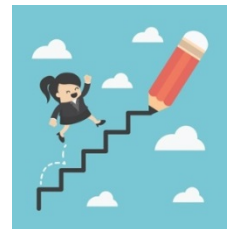
attendees at networking events



no increase in car parking charges



funding assistance to update commercial premises for re-letting



Promoting
Entrepreneurs through Ireland's Best Young Entrepreneur competition

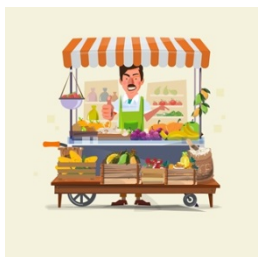


1427

participants on training and development programmes



provision for tourism initiatives

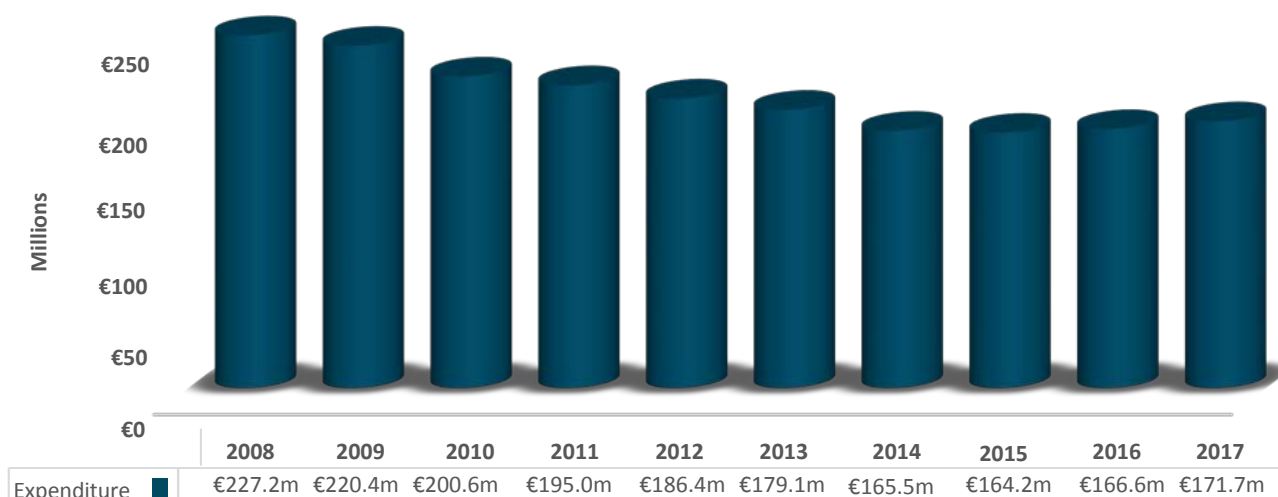


109

vendors trading weekly at CoCo Markets

Financial Graphs 2017

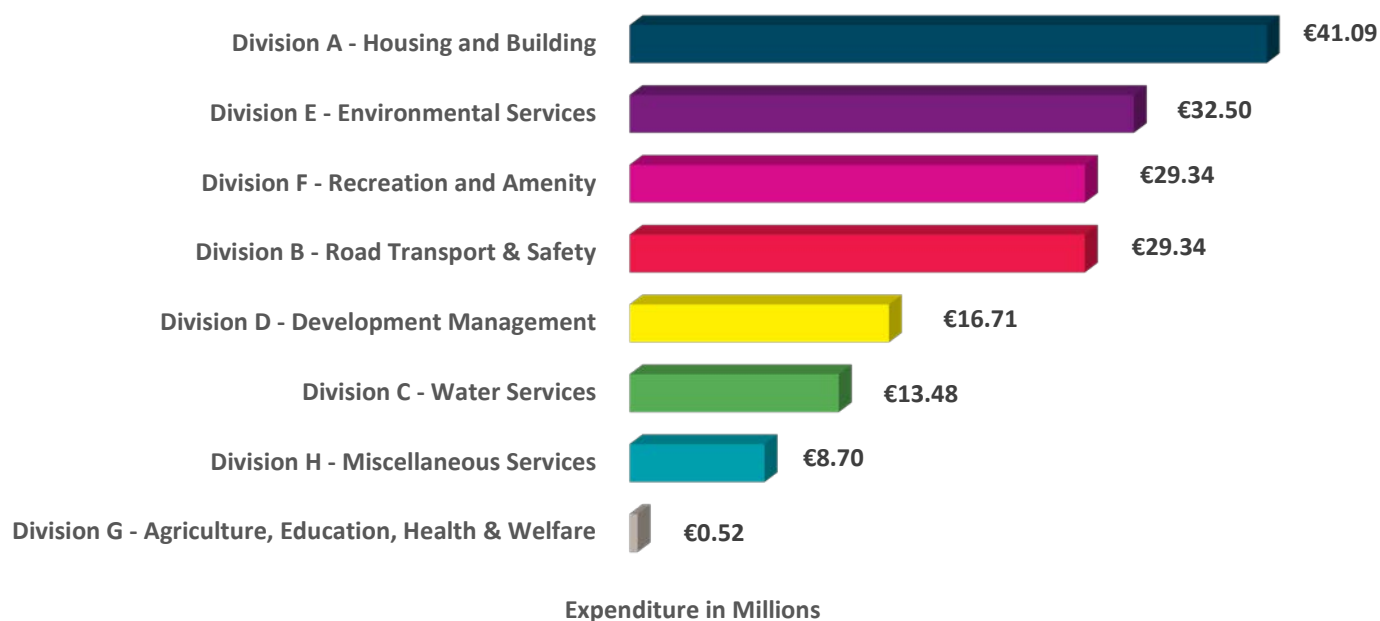
REVENUE EXPENDITURE 2008 - 2017



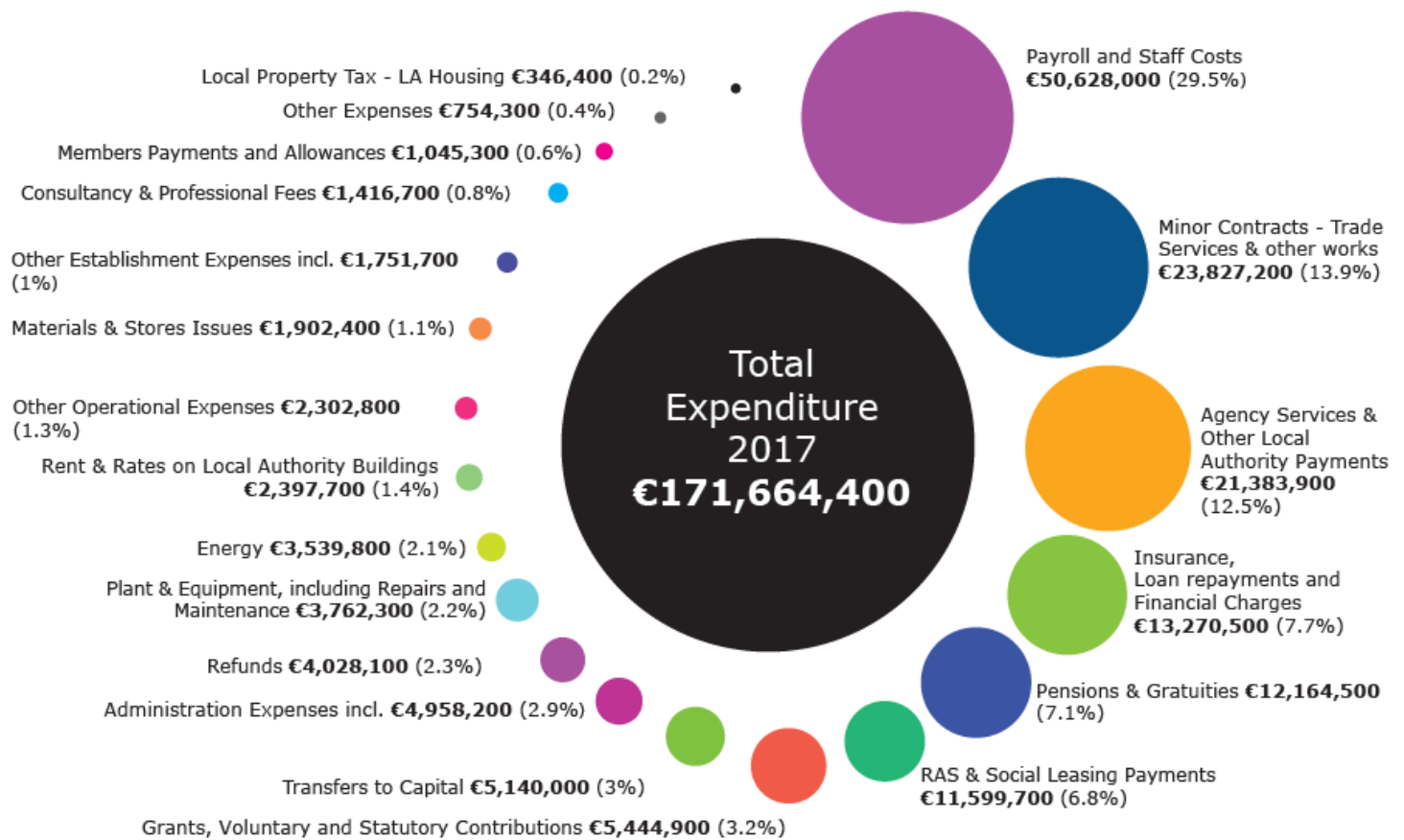
REVENUE INCOME AND EXPENDITURE BY DIVISION 2016/2017

| Division | Expenditure Budget 2017 | Expenditure Budget 2016 | Income Budget 2017 | Income Budget 2016 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| A- Housing and Building | €41,086,800 | €37,231,995 | €36,066,700 | €33,097,200 |
| B - Road Transport & Safety | €29,336,100 | €28,384,043 | €11,852,700 | €11,012,200 |
| C - Water Services | €13,475,200 | €13,644,469 | €9,503,500 | €10,056,900 |
| D - Development Management | €16,713,000 | €14,977,149 | €4,298,600 | €4,092,800 |
| E - Environmental Services | €32,496,500 | €33,124,294 | €7,220,500 | €7,593,500 |
| F - Recreation and Amenity | €29,340,600 | €28,489,387 | €4,842,300 | €4,563,200 |
| G - Agriculture, Education, Health & Welfare | €519,100 | €494,882 | €181,900 | €197,300 |
| H- Miscellaneous Services | €8,697,200 | €10,280,981 | €5,037,900 | €4,258,300 |
| | €171,664,500 | €166,627,200 | €79,004,100 | €74,871,400 |

REVENUE EXPENDITURE BY DIVISION 2017



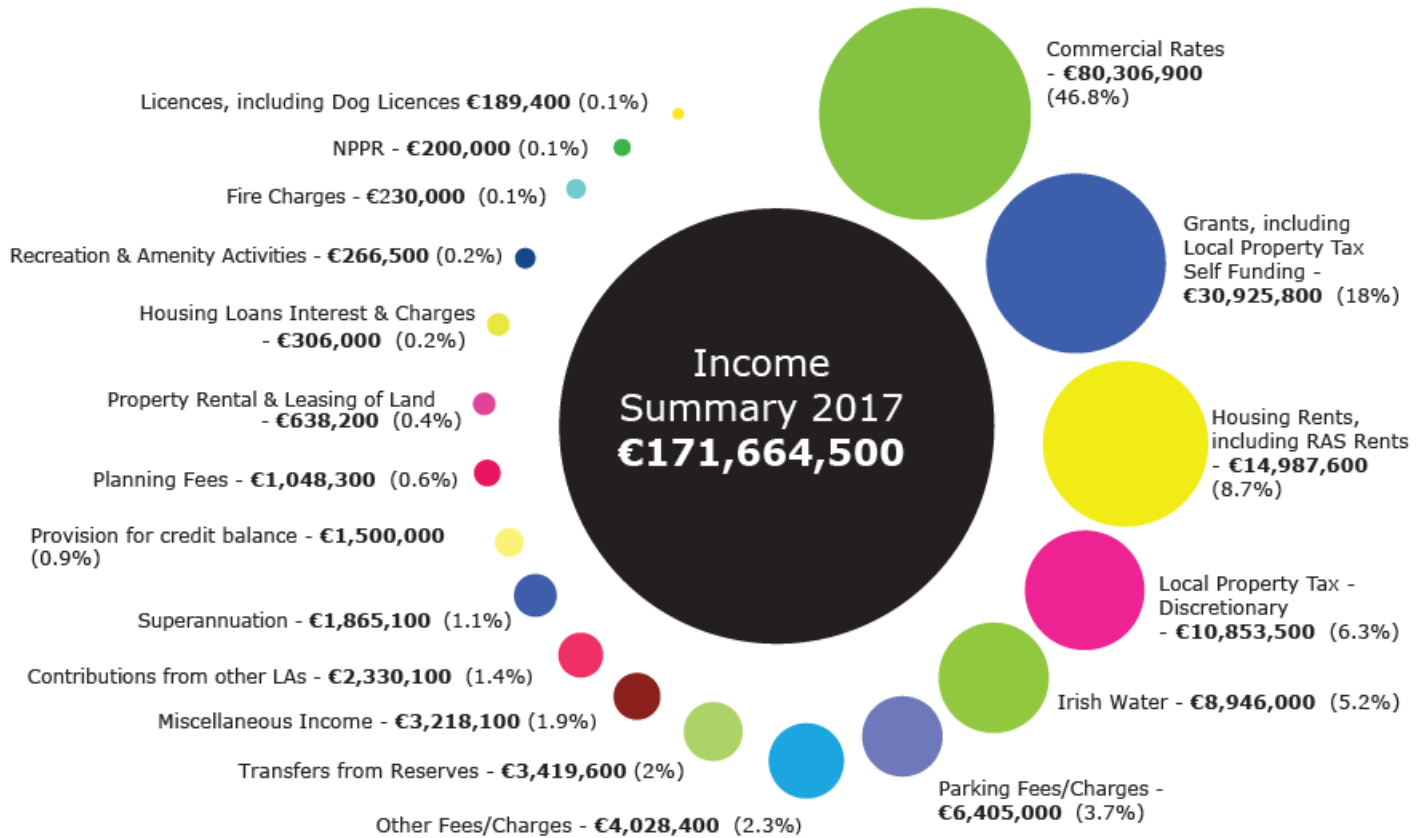
MAIN CATEGORIES OF EXPENDITURE 2017



| | Budget 2017 | Budget 2016 | % of 2017 |
|---|-------------|-------------|-----------|
| Payroll and Staff Costs | €50,628,000 | €50,159,100 | 29.5% |
| Pensions & Gratuities | €12,164,500 | €11,025,900 | 7.1% |
| Plant & Equipment, including Repairs and Maintenance | €3,762,300 | €3,179,900 | 2.2% |
| Materials & Stores Issues | €1,902,400 | €1,606,800 | 1.1% |
| Agency Services & Other Local Authority Payments | €21,383,900 | €22,138,200 | 12.5% |
| Minor Contracts - Trade Services & other works | €23,827,200 | €20,940,900 | 13.9% |
| Transfers to Capital | €5,140,000 | €5,468,500 | 3.0% |
| Members Payments and Allowances | €1,045,300 | €1,044,000 | 0.6% |
| RAS & Social Leasing Payments | €11,599,700 | €8,757,000 | 6.8% |
| Grants, Voluntary and Statutory Contributions | €5,444,900 | €5,523,600 | 3.2% |
| Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs | €4,028,100 | €5,676,600 | 2.3% |
| Rent & Rates on Local Authority Buildings | €2,397,700 | €2,337,400 | 1.4% |
| Energy | €3,539,800 | €3,934,500 | 2.1% |
| Insurance, Loan repayments and Financial Charges | €13,270,500 | €14,038,300 | 7.7% |
| Consultancy & Professional Fees | €1,416,700 | €1,184,300 | 0.8% |
| Other Operational Expenses, incl. Arts, Libraries and Community Events | €2,302,800 | €2,172,800 | 1.3% |
| Administration Expenses incl. IT, Communication and Training | €4,958,200 | €4,434,800 | 2.9% |
| Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security | €1,751,700 | €1,855,400 | 1.0% |
| Local Property Tax - LA Housing | €346,400 | €342,800 | 0.2% |
| Other Expenses | €754,300 | €806,400 | 0.4% |

€171,664,400 €166,627,200 100%

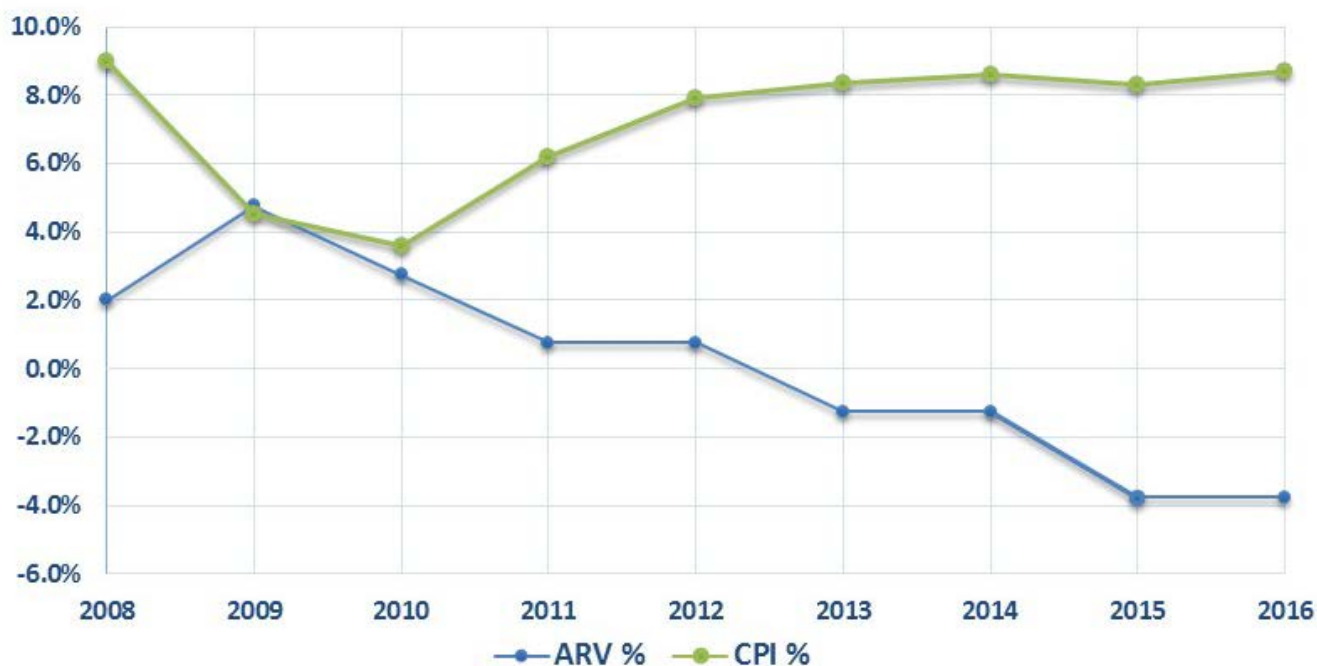
MAIN CATEGORIES OF INCOME 2017



| | Budget 2017 | Budget 2016 | % of 2017 |
|--|-------------|-------------|-----------|
| Commerical Rates | €80,306,900 | €79,483,200 | 46.8% |
| Local Property Tax - Discretionary | €10,853,500 | €8,397,600 | 6.3% |
| Pension Related Deduction | €0 | €2,375,000 | 0.0% |
| Grants, including Local Property Tax Self Funding | €30,925,800 | €28,291,800 | 18.0% |
| Housing Rents, including RAS Rents | €14,987,600 | €14,427,600 | 8.7% |
| Planning Fees | 1,048,300 | 751,500 | 0.6% |
| Parking Fees/Charges | 6,405,000 | 5,900,000 | 3.7% |
| Superannuation | 1,865,100 | 1,922,700 | 1.1% |
| Irish Water | 8,946,000 | 9,594,100 | 5.2% |
| NPPR | 200,000 | 150,000 | 0.1% |
| Contributions from other LAs | 2,330,100 | 2,626,100 | 1.4% |
| Transfers from Reserves | 3,419,600 | 2,522,100 | 2.0% |
| Property Rental & Leasing of Land | 638,200 | 507,800 | 0.4% |
| Fire Charges | 230,000 | 200,000 | 0.1% |
| Housing Loans Interest & Charges | 306,000 | 356,700 | 0.2% |
| Other Fees/Charges | 4,028,400 | 3,904,400 | 2.3% |
| Recreation & Amenity Activities (incl. Golf Course and Pitches) | 266,500 | 258,500 | 0.2% |
| Licences, including Dog Licences | 189,400 | 180,400 | 0.1% |
| Miscellaneous Income | 3,218,100 | 3,277,900 | 1.9% |
| Provision for Credit balance | 1,500,000 | 1,500,000 | 0.9% |

€171,664,500 €166,627,400 100%

CUMULATIVE RATES ARV VERSUS CPI (INFLATION) 2007 - 2016



ANNUAL RATES INCOME 2008 – 2016

| 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| €83.15m | €88.26m | €89.06m | €88.90m | €86.19m | €82.87m | €83.07m | €81.67m | €79.48m | €80.31m |

RATE BANDS 2016

| CHARGE 2016 | No of Accounts | % per Band | Cumulative Total | Total Debit per Band | 1% change p.a. = max per ratepayer |
|---------------------|----------------|-------------|------------------|----------------------|------------------------------------|
| €1 - €1,000 | 439 | 8.31% | 8.3% | €270,747 | €10 |
| €1,000 - €3,000 | 1271 | 24.05% | 32.4% | €2,602,428 | €30 |
| €3,000 - €5,000 | 1008 | 19.07% | 51.4% | €3,945,668 | €50 |
| €5,000 - €10,000 | 1101 | 20.83% | 72.3% | €7,643,291 | €100 |
| €10,000 - €25,000 | 849 | 16.06% | 88.3% | €13,016,472 | €250 |
| €25,000 - €50,000 | 344 | 6.51% | 94.8% | €11,825,508 | €500 |
| €50,000 - €75,000 | 117 | 2.21% | 97.0% | €7,156,949 | €750 |
| €75,000 - €100,000 | 39 | 0.74% | 97.8% | €3,455,802 | €1,000 |
| €100,000 - €500,000 | 108 | 2.04% | 99.8% | €20,020,498 | €5,000 |
| €500,000 - | 9 | 0.17% | 100.0% | €8,633,682 | €28,400 |
| TOTAL | 5285 | 100% | | €78,571,045 | |

* The value of 1% change in ARV to the Council is approx €800K

**Dún Laoghaire-Rathdown
County Council**

Statutory Budget 2017

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2017

DLR County Council

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2017 € | % | Estimated Net Outturn 2016 Net Expenditure € | % |
|--|--------------------------|---------------------|--|---------------|---|---------------|
| Gross Revenue Expenditure and Income | | | | | | |
| A Housing and Building | 41,086,800 | 36,066,700 | 5,020,100 | 5.4% | 5,400,400 | 5.9% |
| B Road Transport & Safety | 29,336,100 | 11,852,700 | 17,483,400 | 18.9% | 17,112,400 | 18.8% |
| C Water Services | 13,475,200 | 9,503,500 | 3,971,700 | 4.3% | 3,700,700 | 4.1% |
| D Development Management | 16,713,000 | 4,298,600 | 12,414,400 | 13.4% | 10,595,600 | 11.7% |
| E Environmental Services | 32,496,500 | 7,220,500 | 25,276,000 | 27.3% | 25,827,600 | 28.4% |
| F Recreation and Amenity | 29,340,600 | 4,842,300 | 24,498,300 | 26.4% | 23,573,800 | 25.9% |
| G Agriculture, Education, Health & Welfare | 519,100 | 181,900 | 337,200 | 0.4% | 373,600 | 0.4% |
| H Miscellaneous Services | 8,697,200 | 5,037,900 | 3,659,300 | 3.9% | 4,299,600 | 4.7% |
| | 171,664,500 | 79,004,100 | 92,660,400 | 100.0% | 90,883,700 | 100.0% |
| Provision for Debit Balance | | | - | | - | |
| ADJUSTED GROSS EXPENDITURE AND INCOME (A) | | | 92,660,400 | | 90,883,700 | |
| Provision for Credit Balance | | | 1,500,000 | | - | |
| Local Property Tax * | | | 10,853,500 | | - | |
| Pension Related Deduction | | | - | | - | |
| SUB - TOTAL (B) | | | 12,353,500 | | - | |
| NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B) | | | 80,306,900 | | | |
| Value of Base Year Adjustment | | | - | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D) | | | 80,306,900 | | | |
| NET EFFECTIVE VALUATION (E) | | | 487,298,600 | | | |
| GENERAL ANNUAL RATE ON VALUATION (D) / (E) | | | .1648 | | | |

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 10,115,800 | 10,115,800 | 16,043,800 | 16,043,800 | 9,420,800 | 10,720,500 | 14,864,600 | 15,243,900 |
| A02 Housing Assessment, Allocation and Transfer | 1,289,900 | 1,289,900 | 48,300 | 48,300 | 1,353,700 | 1,364,100 | 48,400 | 58,500 |
| A03 Housing Rent and Tenant Purchase Administration | 1,517,900 | 1,517,900 | 49,000 | 49,000 | 1,391,700 | 1,463,400 | 50,600 | 61,300 |
| A04 Housing Community Development Support | 592,900 | 592,900 | 7,700 | 7,700 | 680,700 | 628,400 | 8,200 | 9,900 |
| A05 Administration of Homeless Service | 2,628,900 | 2,628,900 | 323,700 | 323,700 | 3,828,000 | 2,628,500 | 1,423,800 | 327,600 |
| A06 Support to Housing Capital Prog. | 7,455,400 | 7,455,400 | 4,451,900 | 4,451,900 | 6,518,600 | 6,710,300 | 4,756,700 | 4,480,800 |
| A07 RAS Programme | 13,592,600 | 13,592,600 | 13,539,500 | 13,539,500 | 10,408,800 | 10,151,300 | 10,413,800 | 10,091,600 |
| A08 Housing Loans | 1,506,600 | 1,506,600 | 306,500 | 306,500 | 1,742,200 | 1,573,300 | 334,700 | 334,400 |
| A09 Housing Grants | 1,858,300 | 1,858,300 | 1,093,300 | 1,093,300 | 1,680,300 | 1,811,000 | 1,019,500 | 1,092,600 |
| A11 Agency & Recoupable Services | 245,300 | 245,300 | 138,000 | 138,000 | 207,100 | 208,700 | 177,100 | 158,800 |
| A12 HAP Programme | 283,300 | 283,300 | 65,000 | 65,000 | - | - | - | - |
| A Division Total | 41,086,900 | 41,086,900 | 36,066,700 | 36,066,700 | 37,231,900 | 37,259,500 | 33,097,400 | 31,859,400 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | 399,100 | 399,100 | 109,700 | 109,700 | 426,800 | 431,300 | 126,800 | 113,500 |
| B02 NS Road - Maintenance and Improvement | - | - | - | - | - | - | - | - |
| B03 Regional Road - Maintenance and Improvement | 2,771,600 | 2,771,600 | 900,100 | 900,100 | 2,699,200 | 2,583,900 | 902,500 | 913,800 |
| B04 Local Road - Maintenance and Improvement | 10,161,900 | 10,161,900 | 3,574,400 | 3,574,400 | 9,549,300 | 11,062,000 | 3,110,700 | 3,895,100 |
| B05 Public Lighting | 4,789,700 | 4,789,700 | 315,000 | 315,000 | 5,011,000 | 4,708,400 | 314,800 | 318,200 |
| B06 Traffic Management Improvement | 4,472,900 | 4,472,900 | 259,200 | 259,200 | 4,156,700 | 4,148,700 | 213,500 | 219,600 |
| B07 Road Safety Engineering Improvement | 55,000 | 55,000 | - | - | 55,000 | 55,000 | - | - |
| B08 Road Safety Promotion & Education | 1,216,300 | 1,216,300 | 52,800 | 52,800 | 1,159,700 | 1,135,500 | 55,300 | 66,100 |
| B09 Car Parking | 3,173,700 | 3,173,700 | 6,301,600 | 6,301,600 | 3,075,200 | 3,026,400 | 5,944,800 | 6,318,000 |
| B10 Support to Roads Capital Prog | 1,665,700 | 1,665,700 | 62,000 | 62,000 | 1,599,800 | 1,528,500 | 71,300 | 86,100 |
| B11 Agency & Recoupable Services | 630,100 | 630,100 | 277,900 | 277,900 | 651,400 | 645,700 | 272,500 | 282,600 |
| B Division Total | 29,336,000 | 29,336,000 | 11,852,700 | 11,852,700 | 28,384,100 | 29,325,400 | 11,012,200 | 12,213,000 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 5,749,400 | 5,749,400 | 4,255,700 | 4,255,700 | 6,084,700 | 5,780,400 | 4,489,500 | 4,282,800 |
| C02 Waste Water Treatment | 2,882,200 | 2,882,200 | 2,184,100 | 2,184,100 | 3,018,300 | 2,927,500 | 2,246,100 | 2,194,000 |
| C03 Collection of Water and Waste Water Charges | 253,400 | 253,400 | 43,400 | 43,400 | 528,400 | 538,300 | 326,200 | 338,300 |
| C04 Public Conveniences | 85,900 | 85,900 | 3,500 | 3,500 | 87,000 | 86,900 | 3,500 | 3,500 |
| C05 Admin of Group and Private Installations | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| C06 Support to Water Capital Programme | 376,700 | 376,700 | 247,900 | 247,900 | 318,200 | 305,100 | 191,700 | 189,700 |
| C07 Agency & Recoupable Services | - | - | 2,530,500 | 2,530,500 | - | 2,900 | 2,680,800 | 2,549,300 |
| C08 Local Authority Water and Sanitary Services | 4,117,500 | 4,117,500 | 228,400 | 228,400 | 3,597,900 | 3,761,500 | 109,000 | 144,300 |
| C Division Total | 13,475,100 | 13,475,100 | 9,503,500 | 9,503,500 | 13,644,500 | 13,412,600 | 10,056,800 | 9,711,900 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 2,356,100 | 2,356,100 | 80,000 | 80,000 | 2,102,800 | 2,144,400 | 86,500 | 105,400 |
| D02 Development Management | 4,737,400 | 4,737,400 | 933,800 | 933,800 | 4,627,000 | 4,600,300 | 695,600 | 930,300 |
| D03 Enforcement | 697,100 | 697,100 | 40,900 | 40,900 | 667,000 | 704,600 | 41,600 | 49,000 |
| D04 Industrial and Commercial Facilities | 223,100 | 223,100 | 33,300 | 33,300 | 358,800 | 336,900 | 177,500 | 55,400 |
| D05 Tourism Development and Promotion | 360,900 | 360,900 | 101,000 | 101,000 | 308,100 | 239,600 | 20,000 | 20,000 |
| D06 Community and Enterprise Function | 1,659,400 | 1,659,400 | 1,016,200 | 1,016,200 | 1,801,000 | 1,688,000 | 1,065,100 | 989,000 |
| D07 Unfinished Housing Estates | 4,200 | 4,200 | - | - | 500 | 4,200 | - | - |
| D08 Building Control | 1,091,000 | 1,091,000 | 320,900 | 320,900 | 992,500 | 1,005,200 | 273,300 | 331,900 |
| D09 Economic Development and Promotion | 4,358,400 | 4,358,400 | 1,450,700 | 1,450,700 | 3,082,300 | 2,898,800 | 1,582,700 | 1,318,300 |
| D10 Property Management | 874,400 | 874,400 | 261,300 | 261,300 | 792,400 | 808,100 | 139,600 | 272,200 |
| D11 Heritage and Conservation Services | 351,100 | 351,100 | 60,600 | 60,600 | 244,700 | 300,100 | 10,900 | 63,200 |
| D12 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| D Division Total | 16,713,100 | 16,713,100 | 4,298,700 | 4,298,700 | 14,977,100 | 14,730,200 | 4,092,800 | 4,134,700 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation and Aftercare | 4,158,300 | 4,158,300 | 2,337,100 | 2,337,100 | 4,920,700 | 4,757,000 | 2,619,300 | 2,617,800 |
| E02 Recovery & Recycling Facilities Operations | 1,965,800 | 1,965,800 | 1,189,900 | 1,189,900 | 1,866,000 | 1,942,600 | 1,280,500 | 1,270,800 |
| E03 Waste to Energy Facilities Operations | 867,600 | 867,600 | 862,400 | 862,400 | 867,400 | 867,400 | 862,400 | 862,400 |
| E04 Provision of Waste Collection Services | 257,400 | 257,400 | 9,700 | 9,700 | 343,200 | 327,300 | 16,000 | 19,000 |
| E05 Litter Management | 1,360,200 | 1,360,200 | 129,600 | 129,600 | 1,664,000 | 1,708,900 | 140,200 | 222,900 |
| E06 Street Cleaning | 5,845,300 | 5,845,300 | 328,900 | 328,900 | 5,769,700 | 5,724,400 | 366,200 | 353,700 |
| E07 Waste Regulations, Monitoring and Enforcement | 662,300 | 662,300 | 382,900 | 382,900 | 629,100 | 701,100 | 393,300 | 399,500 |
| E08 Waste Management Planning | 79,200 | 79,200 | - | - | 79,200 | 87,500 | - | - |
| E09 Maintenance of Burial Grounds | 2,168,100 | 2,168,100 | 1,730,700 | 1,730,700 | 2,093,300 | 2,216,300 | 1,694,200 | 1,708,700 |
| E10 Safety of Structures and Places | 567,900 | 567,900 | 19,200 | 19,200 | 486,000 | 595,600 | 21,500 | 60,800 |
| E11 Operation of Fire Service | 14,493,100 | 14,493,100 | - | - | 14,332,400 | 14,571,400 | - | - |
| E12 Fire Prevention | - | - | 230,000 | 230,000 | - | - | 200,000 | 230,000 |
| E13 Water Quality, Air and Noise Pollution | 71,200 | 71,200 | - | - | 73,400 | 73,600 | - | - |
| E14 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| E Division Total | 32,496,400 | 32,496,400 | 7,220,400 | 7,220,400 | 33,124,400 | 33,573,100 | 7,593,600 | 7,745,600 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | 93,100 | 93,100 | 10,000 | 10,000 | 13,100 | 18,100 | - | - |
| F02 Operation of Library and Archival Service | 8,105,400 | 8,105,400 | 528,700 | 528,700 | 8,185,000 | 8,127,000 | 499,500 | 610,900 |
| F03 Outdoor Leisure Areas Operations | 11,987,100 | 11,987,100 | 1,150,200 | 1,150,200 | 12,039,400 | 11,930,200 | 964,500 | 1,210,500 |
| F04 Community Sport and Recreational Development | 2,951,600 | 2,951,600 | 586,000 | 586,000 | 2,679,800 | 2,851,200 | 584,400 | 694,600 |
| F05 Operation of Arts Programme | 4,401,100 | 4,401,100 | 615,500 | 615,500 | 3,825,800 | 4,291,000 | 635,800 | 986,500 |
| F06 Agency & Recoupable Services | 1,802,300 | 1,802,300 | 1,951,800 | 1,951,800 | 1,746,300 | 1,472,200 | 1,879,000 | 1,613,400 |
| F Division Total | 29,340,600 | 29,340,600 | 4,842,200 | 4,842,200 | 28,489,400 | 28,689,700 | 4,563,200 | 5,115,900 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | - | - | - | - | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | 60,000 | 60,000 | - | - | - | 60,000 | - | 11,600 |
| G03 Coastal Protection | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 332,200 | 332,200 | 120,600 | 120,600 | 280,000 | 294,300 | 127,900 | 129,900 |
| G05 Educational Support Services | 126,900 | 126,900 | 61,300 | 61,300 | 214,800 | 265,100 | 69,400 | 104,300 |
| G06 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| G Division Total | 519,100 | 519,100 | 181,900 | 181,900 | 494,800 | 619,400 | 197,300 | 245,800 |

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

| Division and Services | 2017 | | | | 2016 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 € |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | - | - | - | - | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | - | - | - | - | - | - |
| H03 Administration of Rates | 5,420,300 | 5,420,300 | 3,494,300 | 3,494,300 | 6,945,000 | 6,987,400 | 3,408,700 | 4,386,400 |
| H04 Franchise Costs | 348,300 | 348,300 | 8,800 | 8,800 | 409,900 | 400,200 | 9,900 | 13,200 |
| H05 Operation of Morgue and Coroner Expenses | 320,000 | 320,000 | - | - | 350,600 | 310,600 | - | - |
| H06 Weighbridges | 1,000 | 1,000 | - | - | 1,000 | 1,000 | - | - |
| H07 Operation of Markets and Casual Trading | 205,900 | 205,900 | 282,400 | 282,400 | 202,000 | 200,500 | 273,200 | 263,900 |
| H08 Malicious Damage | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| H09 Local Representation & Civic Leadership | 2,190,000 | 2,190,000 | 33,300 | 33,300 | 2,123,000 | 2,090,000 | 28,400 | 34,300 |
| H10 Motor Taxation | - | - | - | - | - | - | - | - |
| H11 Agency & Recoupable Services | 179,700 | 179,700 | 1,187,100 | 1,187,100 | 217,500 | 244,700 | 506,000 | 1,236,900 |
| H Division Total | 8,697,200 | 8,697,200 | 5,037,900 | 5,037,900 | 10,281,000 | 10,266,400 | 4,258,200 | 5,966,700 |
| Overall Total | 171,664,400 | 171,664,400 | 79,004,000 | 79,004,000 | 166,627,200 | 167,876,300 | 74,871,500 | 76,993,000 |

Table D**ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES**

| Source of Income | 2017 € | 2016 € |
|---|-------------------|-------------------|
| Rents from houses | 14,987,600 | 14,427,600 |
| Housing Loans Interest & Charges | 306,000 | 356,700 |
| Parking Fines & Charges | 6,405,000 | 5,900,000 |
| Irish Water | 8,946,000 | 9,594,100 |
| Planning Fees | 1,048,300 | 751,500 |
| Sale/leasing of other property/Industrial Sites | 638,200 | 507,800 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | - | - |
| Fire Charges | 230,000 | 200,000 |
| Recreation/Amenity/Culture | 266,500 | 258,500 |
| Library Fees/Fines | 80,000 | 99,000 |
| Agency Services & Repayable Works | - | - |
| Local Authority Contributions | 2,330,100 | 2,626,100 |
| Superannuation | 1,865,100 | 1,922,700 |
| NPPR | 200,000 | 150,000 |
| Other income | 10,775,500 | 9,785,800 |
| Total Goods and Services | 48,078,300 | 46,579,800 |

| Table E | | |
|---|-------------------|-------------------|
| ANALYSIS OF BUDGET 2017 INCOME FROM GRANTS, SUBSIDIES, & LPT | | |
| | 2017 | 2016 |
| Department of Housing, Planning, Community and Local Government | € | € |
| Housing & Building * | 17,916,500 | 11,057,900 |
| Road Transport & Safety * | 3,497,500 | - |
| Water Services | 50,000 | 10,000 |
| Development Management | 1,034,500 | 972,700 |
| Environmental Services | 394,000 | 464,000 |
| Recreation & Amenity | - | - |
| Agriculture, Food & the Marine | - | - |
| Miscellaneous Services | 3,865,700 | 3,365,700 |
| LPT Self Funding | - | 8,506,200 |
| Sub-total | 26,758,200 | 24,376,500 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 361,200 | 375,000 |
| Arts, Heritage & Gaeltacht | - | - |
| DTO | 81,900 | 81,900 |
| Social Protection | 1,802,800 | 1,747,000 |
| Defence | - | - |
| Education & Skills | 34,000 | 40,000 |
| Library Council | - | - |
| Arts Council | 67,700 | 84,500 |
| Transport, Tourism & Sport | - | - |
| Justice & Equality | - | - |
| Agriculture, Food & The Marine | - | - |
| Non Dept HFA & BMW | - | - |
| Jobs, Enterprise, & Innovation | 959,700 | 833,800 |
| Other Grants & Subsidies | 860,300 | 753,100 |
| Sub-total | 4,167,600 | 3,915,300 |
| Total Grants and Subsidies | 30,925,800 | 28,291,800 |

* This figure includes an element of Local Property Tax Self-Funding.

Division A - Housing and Building

The focus of the Council's Social Housing Budget for 2017 is in line with Rebuilding Ireland – An Action Plan for Housing and Homelessness. Particular emphasis is placed on the introduction of the Homeless Housing Assistance Payment (HAP) and the provision of additional units through RAS and Social Leasing with associated funding to accelerate social housing provision. A key objective for dlr is to ensure the best utilisation of our existing housing stock. This will be achieved through the introduction of Choice Based Letting (CBL) and additional budget funding for housing maintenance and our downsizing programme.

A01: Maintenance & Improvement of LA Housing Units

- The Council manages and maintains over 4,200 houses.
- While it is noted that over half of our housing stock is more than 30 years old, its overall condition is excellent. There has been a preventative planned maintenance programme in place for the last 10 years which includes window replacement, new heating, rewiring programme, exterior repairs and painting, together with other energy works. These works have served to keep a common quality housing standard across the stock. An additional €110,000 has been provided in the 2017 budget to reflect the increase in market prices.
- Rental income has continued to grow and is expected to increase again this year by up to 2% reflecting, to some extent, the increased buoyancy in the economy but also the increased number of adult children now living at home who are unable to afford to rent or purchase a home in this County. However, it is expected that the current level of income collection will be maintained for 2017.

A0103 Traveller Accommodation Management

- Provision of €1,000,000 is provided in the 2017 budget for the management of Traveller Accommodation. The Council will continue to provide a comprehensive range of on-site services to Travellers, including cleaning services, waste disposal, site maintenance services and a mobile caretaker service.

A02: Housing Assessment, Allocation & Transfer

- The Housing Allocations Section deals with the provision of housing to people who have been assessed under the Council's Allocation Scheme and are deemed eligible for social housing support. 206 dwellings have been allocated to date in 2016.
- Eligible applicants are placed on the Council's Housing List in order of date of application and progress on a 'Time on List' basis. The section is also responsible for 'Permission to Reside' and 'Transfer of Tenancy' applications.

Downsizing

- In recent years the Council has been promoting downsizing as a means to make the best use of its existing stock. The success of this campaign ensured that 12 of the 34 newly refurbished units at Rochestown House were prioritised for those choosing to opt for high quality, energy efficient homes. The Council will continue its downsizing programme for 2017 as more one and two bed units come on stream through casual

Division A - Housing and Building

vacancies and new builds. An additional €180,000 has been provided in the budget for 2017 to enable the re-lets to be refurbished in advance of new families moving in.

A0201 Choice based Letting (CBL):

The CBL approach to housing offers more choice and involvement to housing applicants in selecting a new home and therefore reduces the rate of refusals, increasing the turnaround of lettings. The scheme will be operational in 2017.

A04: Estate Management

- Estate management is an integral part of the community development work programme.
- Community Development and Social Inclusion Section works in partnership with the residents to improve the quality of life and develop a strong cohesive community spirit within our housing estates.
- Advice, support and funding is provided with the aim of promoting and nurturing a sense of pride and ownership among residents in their local environment.

A05: Homeless Services

- The Council's services in the area of homelessness are undertaken through the Dublin Statutory Framework Homeless Action Plan 2014-2016 and Ireland's national homelessness strategy, revised in February 2013.
- The Housing Led approach is a key objective for this Council. The aim is to increase the provision of housing units and access to affordable and secure housing options for the homeless alongside support services.
- All homeless services have been reconfigured into a Pathway to Home model of integrated services for people experiencing homelessness, with the aim of meeting the long term housing needs of people who experience homelessness.
- The Council continues to provide a range of localised homeless services, including homeless prevention, assessment and placement, allocation, access to a free-phone (helpline) and also provides support services in partnership with Voluntary Bodies.

Additional initiatives in place to help address homelessness include:

Tenancy Protection Service

- In the Dublin Region, the Tenancy Protection Service continues to work to prevent families from becoming homeless. This service aims to support families at risk of losing tenancies in the private rented sector and is provided by Threshold on behalf of the four Dublin Local Authorities.

Division A - Housing and Building

Homeless Housing Assistance Payment (HAP) Service

- The Pilot Homeless HAP Scheme came into effect in 2015 in the Dublin Region and is operated by Dublin City Council on behalf of the four Dublin Housing Authorities. The Dublin Place Finder Service Team aims to promote HAP with private rented landlords and to source properties to create tenancies for homeless households. As of 14th October 2016 a total of 75 families presenting as homeless in Dún Laoghaire-Rathdown were assisted in securing private rented tenancies in 2016 through the Homeless HAP Scheme.

A06: Support to Housing Capital Programme

- Part V continues to apply to residential developments but with revised thresholds of 0.1 hectares and over or more than 9 units. Under the amending legislation, Part V provision is 10% of land zoned reserved for social housing. This is in line with the Council's Housing Strategy and directives issued from Central Government.
- The Part V section will pursue the optimum delivery of social housing units under Part V and progress negotiations on agreements in relation to new developments at the earliest stage in the planning process.
- Residential development activity has increased markedly during 2016 and it is expected that this will continue into 2017 resulting in an increase in the provision of social housing through Part V in 2017. An additional €200,000 is provided in the 2017 budget for valuation fees to reflect the increased levels of activity.

A07: Rental Accommodation Scheme (RAS) & Leasing

A0701 RAS

- The budget for Rental Accommodation Scheme (RAS) includes provision for 386 private properties, at present, subject to lease arrangements under RAS. Provision is made for 37 new properties and 72 existing contracts to be re-negotiated for renewal with a further 86 contracts that may be considered for rent reviews over the coming year.
- The Budget for 2017 is €8.8 million which provides for an increase of €950,000 over 2016. The additional funding will cater for new properties coming on stream. There is match-funding from contra income from the Department of Housing, Planning, Community and Local Government (DHPCLG).

A0702 Leasing

- There is an increased budget in 2017 of €2,000,000 for social leasing reflecting the predicted increased activity in this method of social housing provision. The costs of social leasing are recouped from DHPCLG grants.

A09: Housing Grants

The 2017 Budget makes on-going provision for the following grants:

- Housing Adaptation Grant (HGD) which assists with the provision/adaptation of accommodation to meet the needs of people with a disability.

Division A - Housing and Building

- A Mobility Aids Grant Scheme (MAG) which addresses mobility problems, primarily associated with ageing.
- Scheme of Housing Aid for Older People (HOP) provides targeted support to improve conditions in the existing housing of older people.
- A total of 114 grants, with a value of €602,000, have been approved to date in 2016.

A11: Agency Services

- Inspections are conducted by a team of Council Inspectors in relation to area specific inspections and those properties which are subject to or being considered for inclusion in the Rental Accommodation Scheme.
- Environmental Health Officers conduct private rented accommodation inspections on behalf of the Council in relation to assessments for social housing support applications and complaints in relation to standards of accommodation.
- The Council has also run a pilot scheme of inspections with a private company that specialises in this area, which has proven successful and which is currently being extended.

A12: Housing Assistance Scheme (HAP)

- The Housing Department is currently planning the management and roll out of mainstream HAP in Dún Laoghaire-Rathdown. This will provide greater flexibility in responding to local need. It is expected that HAP will be operational in Dún Laoghaire-Rathdown in early 2017. The introduction of HAP is supported by additional staffing with a total budget of €283,000.

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0101 Maintenance of LA Housing Units | 7,001,400 | 7,001,400 | 6,868,100 | 7,243,200 |
| A0102 Maintenance of Traveller Accommodation Units | 308,000 | 308,000 | 250,100 | 248,700 |
| A0103 Traveller Accommodation Management | 1,069,000 | 1,069,000 | 610,000 | 1,456,100 |
| A0104 Estate Maintenance | 100,000 | 100,000 | 100,000 | 100,000 |
| A0199 Service Support Costs | 1,637,400 | 1,637,400 | 1,592,600 | 1,672,500 |
| A01 Maintenance & Improvement of LA Housing Units | 10,115,800 | 10,115,800 | 9,420,800 | 10,720,500 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | 678,600 | 678,600 | 755,500 | 706,500 |
| A0299 Service Support Costs | 611,300 | 611,300 | 598,200 | 657,600 |
| A02 Housing Assessment, Allocation and Transfer | 1,289,900 | 1,289,900 | 1,353,700 | 1,364,100 |
| A0301 Debt Management & Rent Assessment | 885,300 | 885,300 | 831,200 | 847,400 |
| A0399 Service Support Costs | 632,600 | 632,600 | 560,500 | 616,000 |
| A03 Housing Rent and Tenant Purchase Administration | 1,517,900 | 1,517,900 | 1,391,700 | 1,463,400 |
| A0401 Housing Estate Management | 364,100 | 364,100 | 366,900 | 362,600 |
| A0402 Tenancy Management | 129,500 | 129,500 | 193,100 | 134,100 |
| A0403 Social and Community Housing Service | - | - | - | - |
| A0499 Service Support Costs | 99,300 | 99,300 | 120,700 | 131,700 |
| A04 Housing Community Development Support | 592,900 | 592,900 | 680,700 | 628,400 |
| A0501 Homeless Grants Other Bodies | 2,352,500 | 2,352,500 | 3,572,700 | 2,347,900 |
| A0502 Homeless Service | - | - | - | - |
| A0599 Service Support Costs | 276,400 | 276,400 | 255,300 | 280,600 |
| A05 Administration of Homeless Service | 2,628,900 | 2,628,900 | 3,828,000 | 2,628,500 |
| A0601 Technical and Administrative Support | 2,198,900 | 2,198,900 | 1,669,800 | 1,792,200 |
| A0602 Loan Charges | 4,095,300 | 4,095,300 | 4,066,700 | 4,066,700 |
| A0699 Service Support Costs | 1,161,200 | 1,161,200 | 782,100 | 851,400 |
| A06 Support to Housing Capital Prog. | 7,455,400 | 7,455,400 | 6,518,600 | 6,710,300 |
| A0701 RAS Operations | 8,830,600 | 8,830,600 | 7,884,800 | 7,738,800 |
| A0702 Long Term Leasing | 4,469,500 | 4,469,500 | 2,159,200 | 2,071,900 |
| A0703 Payment & Availability | - | - | - | - |
| A0704 Affordable Leases | - | - | - | - |
| A0799 Service Support Costs | 292,500 | 292,500 | 364,800 | 340,600 |
| A07 RAS Programme | 13,592,600 | 13,592,600 | 10,408,800 | 10,151,300 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0801 Loan Interest and Other Charges | 1,280,100 | 1,280,100 | 1,527,100 | 1,337,300 |
| A0802 Debt Management Housing Loans | - | - | - | - |
| A0899 Service Support Costs | 226,500 | 226,500 | 215,100 | 236,000 |
| A08 Housing Loans | 1,506,600 | 1,506,600 | 1,742,200 | 1,573,300 |
| A0901 Housing Adaptation Grant Scheme | 1,074,300 | 1,074,300 | 1,073,600 | 1,075,800 |
| A0902 Loan Charges DPG/ERG | - | - | - | - |
| A0903 Essential Repair Grants | 142,000 | 142,000 | 175,000 | 142,600 |
| A0904 Other Housing Grant Payments | - | - | - | - |
| A0905 Mobility Aids Housing Grants | 180,000 | 180,000 | 62,500 | 180,000 |
| A0999 Service Support Costs | 462,000 | 462,000 | 369,200 | 412,600 |
| A09 Housing Grants | 1,858,300 | 1,858,300 | 1,680,300 | 1,811,000 |
| A1101 Agency & Recoupable Service | 166,700 | 166,700 | 107,400 | 137,400 |
| A1199 Service Support Costs | 78,600 | 78,600 | 99,700 | 71,300 |
| A11 Agency & Recoupable Services | 245,300 | 245,300 | 207,100 | 208,700 |
| A1201 HAP | 283,300 | 283,300 | - | - |
| A1202 HAP Agency Services | - | - | - | - |
| A1299 HAP Service Support Costs | - | - | - | - |
| A12 HAP Programme | 283,300 | 283,300 | - | - |
| A Division Total | 41,086,900 | 41,086,900 | 37,231,900 | 37,259,500 |

| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Income by Source | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants, Subsidies, & LPT | | | | |
| Housing, Planning, Community & Local Government* | 17,916,500 | 17,916,500 | 11,057,900 | 14,392,100 |
| Other Grants & Subsidies | 27,000 | 27,000 | 43,400 | 30,600 |
| LPT Self Funding | - | - | 5,008,700 | - |
| Total Government Grants, Subsidies, & LPT | 17,943,500 | 17,943,500 | 16,110,000 | 14,422,700 |
| Goods & Services | | | | |
| Rents from houses | 14,987,600 | 14,987,600 | 14,427,600 | 14,736,300 |
| Housing Loans Interest & Charges | 306,000 | 306,000 | 356,700 | 356,000 |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 316,600 | 316,600 | 290,300 | 283,500 |
| Local Authority Contributions | - | - | - | - |
| Other income | 2,513,000 | 2,513,000 | 1,912,600 | 2,060,800 |
| Total Goods & Services | 18,123,200 | 18,123,200 | 16,987,200 | 17,436,600 |
| Division 'A' Total | 36,066,700 | 36,066,700 | 33,097,200 | 31,859,300 |

* This figure includes an element of Local Property Tax Self-Funding.

Division B – Road Transport & Safety

Division B includes provision for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the roads capital programme.

B01 – B04: Road Maintenance & Improvement

- The Road Maintenance Section provides a quality road and footpath network for the citizens in the county, through the implementation of its annual Roads Programme. This programme of activity ensures a safe environment for pedestrians, cyclists and motorists, encourages smarter travel and supports and contributes to the local economy.
- Important to maintain our road and footpath network assets to avoid higher costs in the long term. The Council maintains 700km of road network and 1400km of footpaths.

The Roads Programme 2017 encompasses:

1. Maintenance and Improvement of National Primary Routes (N11/N31- NRA Funded)
2. Maintenance and Improvement of Regional and Local Roads (Funded by LPT)
3. Footpath Programme including Pavement Renewals
4. Road Restoration Programme
5. Winter Maintenance
6. Bridge Restoration Programme
7. Programme of Permanent Reinstatements of Water Excavations
8. Roads Control

B05: Public Lighting Network

- The Public Lighting Section manages 23,500 lights throughout the County.
- From January to October 2016 public lighting activities included 4,380 works, 1,100 lantern upgrades and installation of 200 columns, brackets and mini pillars.
- Public Lighting is the largest user of electricity in the Council and thus is a critical factor in the Council meeting the Government energy reduction target of 33% by 2020. In order to meet this target the Public Lighting Section is implementing a LED lantern upgrade program, with resultant energy savings.

B06: Traffic Management Improvement

The main elements of the traffic budget cover:

- Managing Traffic Signals contracts
- Maintenance of traffic signal network of 272 signals, 103 school warden solar-powered signage, 28 speed alert signage
- Undertaking statutory obligations in advertising Temporary Road Closures
- Installation of statutory signage and lining (approximately 330 TAG requests annually)
- Implementation and delivery of minor traffic management works and road safety schemes
- Matching funding for capital funded schemes / traffic management works
- Implementation and delivery of Traffic Management
- Works Service support costs to HSE environmental unit for noise planning
- Cycling policy review and promotion and the establishment of a Cycle Forum
- Regional Route Traffic Signal Maintenance to include 46 traffic signals, 63 units on CCTV network, 146 SCATS etc and supporting costs of DCC Intelligent Transport System (ITS)

Division B – Road Transport & Safety

B08: Road Safety Promotion & Education

The main elements of the road safety promotion and education budget provide for:

- Implementation of the Road Safety Plan 2015 to 2020
- Provision of school warden services at 70 locations throughout the County.
- Promotion of Road Safety awareness in partnership with schools/colleges;
- The continuation of the Cycle Training Programme for 6th class children.
- Establishment of a Road Safety Working Together Group

B09: Car Parking

- Car parking rates and charges are unchanged for 2017.
- Parking Section will continue to maintain the existing Pay and Display system. A programme of parking machine replacement is ongoing and will be continued into 2017. A total of 1,252 online residents parking permits (53%) issued from 1st January 2016 to 30th September 2016. It is planned to encourage all permit holders to use the online facility.

The following Pay and Display Schemes have been approved/implemented to date in 2016:

- 1) Woodbine Avenue Retail Area, Booterstown
- 2) Sweetmount Park and The Laurels, Booterstown
- 3) Montpelier Place, Monkstown
- 4) Grange Terrace, Dean's Grange Road, Blackrock

The following extensions to the Pay and Display Scheme are currently being prepared:

- 1) Montpelier Manor, Monkstown
- 2) Cross Avenue and Northcote Place, Dun Laoghaire
- 3) Trimleston Area Special Parking Scheme

B10: Support to Roads Capital Programme

- Salaries associated with this area are charged to the Revenue budget. Any projects that are progressed will be charged to the Capital Account.
- Roads capital programme will be concentrated on the roads infrastructural improvements required for the implementation of the Sandyford Framework Plan, i.e., continued development of the **M50 Junction 14 Link Road** and **Bracken Road Extension**. Work is continuing on progressing the **Blackglan Road/Harold's Grange Road Improvement Scheme** and the **Brennanstown Road Traffic Management Scheme**.

B11: Agency Services

Roads Control

- The installation of meters by Irish Water will continue to be monitored under this heading.
- The Roads Control Unit will also continue the programme to permanently reinstate excavations/openings arising from activities of Water Services.

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0101 NP - Surface Dressing | - | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | - | - | - | - |
| B0103 NP - Winter Maintenance | 40,400 | 40,400 | 65,100 | 38,800 |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | 285,200 | 285,200 | 285,800 | 309,800 |
| B0106 NP - General Improvements Works | - | - | - | - |
| B0199 Service Support Costs | 73,500 | 73,500 | 75,900 | 82,700 |
| B01 NP Road - Maintenance and Improvement | 399,100 | 399,100 | 426,800 | 431,300 |
| B0201 NS - Surface Dressing | - | - | - | - |
| B0202 NS - Overlay/Reconstruction | - | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | - | - | - | - |
| B0204 NS - Winter Maintenance | - | - | - | - |
| B0205 NS - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0206 NS - General Maintenance | - | - | - | - |
| B0207 NS - General Improvement Works | - | - | - | - |
| B0299 Service Support Costs | - | - | - | - |
| B02 NS Road - Maintenance and Improvement | - | - | - | - |
| B0301 Regional Roads Surface Dressing | - | - | - | - |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | - | - | - | - |
| B0303 Regional Road Winter Maintenance | 51,000 | 51,000 | 56,800 | 41,000 |
| B0304 Regional Road Bridge Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| B0305 Regional Road General Maintenance Works | 2,272,400 | 2,272,400 | 2,200,800 | 2,070,100 |
| B0306 Regional Road General Improvement Works | - | - | - | - |
| B0399 Service Support Costs | 447,200 | 447,200 | 440,600 | 471,800 |
| B03 Regional Road - Maintenance and Improvement | 2,771,600 | 2,771,600 | 2,699,200 | 2,583,900 |
| B0401 Local Road Surface Dressing | - | - | - | - |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | - | - | - | - |
| B0403 Local Roads Winter Maintenance | 226,800 | 226,800 | 219,500 | 217,800 |
| B0404 Local Roads Bridge Maintenance | - | - | - | - |
| B0405 Local Roads General Maintenance Works | 7,136,400 | 7,136,400 | 6,809,400 | 8,413,900 |
| B0406 Local Roads General Improvement Works | - | - | - | - |
| B0499 Service Support Costs | 2,798,700 | 2,798,700 | 2,520,400 | 2,430,300 |
| B04 Local Road - Maintenance and Improvement | 10,161,900 | 10,161,900 | 9,549,300 | 11,062,000 |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0501 Public Lighting Operating Costs | 4,458,600 | 4,458,600 | 4,703,700 | 4,388,900 |
| B0502 Public Lighting Improvement | 40,000 | 40,000 | 40,000 | 40,000 |
| B0599 Service Support Costs | 291,100 | 291,100 | 267,300 | 279,500 |
| B05 Public Lighting | 4,789,700 | 4,789,700 | 5,011,000 | 4,708,400 |
| B0601 Traffic Management | 74,000 | 74,000 | 74,000 | 74,000 |
| B0602 Traffic Maintenance | 1,647,900 | 1,647,900 | 1,478,800 | 1,364,400 |
| B0603 Traffic Improvement Measures | 1,816,400 | 1,816,400 | 1,735,600 | 1,762,100 |
| B0699 Service Support Costs | 934,600 | 934,600 | 868,300 | 948,200 |
| B06 Traffic Management Improvement | 4,472,900 | 4,472,900 | 4,156,700 | 4,148,700 |
| B0701 Low Cost Remedial Measures | 55,000 | 55,000 | 55,000 | 55,000 |
| B0702 Other Engineering Improvements | - | - | - | - |
| B0799 Service Support Costs | - | - | - | - |
| B07 Road Safety Engineering Improvement | 55,000 | 55,000 | 55,000 | 55,000 |
| B0801 School Wardens | 577,600 | 577,600 | 579,300 | 565,200 |
| B0802 Publicity and Promotion Road Safety | 39,100 | 39,100 | 38,000 | 39,200 |
| B0899 Service Support Costs | 599,600 | 599,600 | 542,400 | 531,100 |
| B08 Road Safety Promotion & Education | 1,216,300 | 1,216,300 | 1,159,700 | 1,135,500 |
| B0901 Maintenance and Management of Car Parks | 360,100 | 360,100 | 355,900 | 342,100 |
| B0902 Operation of Street Parking | 1,207,000 | 1,207,000 | 1,109,000 | 1,042,200 |
| B0903 Parking Enforcement | 1,220,100 | 1,220,100 | 1,218,700 | 1,215,400 |
| B0999 Service Support Costs | 386,500 | 386,500 | 391,600 | 426,700 |
| B09 Car Parking | 3,173,700 | 3,173,700 | 3,075,200 | 3,026,400 |
| B1001 Administration of Roads Capital Programme | 1,012,500 | 1,012,500 | 969,300 | 839,800 |
| B1099 Service Support Costs | 653,200 | 653,200 | 630,500 | 688,700 |
| B10 Support to Roads Capital Prog | 1,665,700 | 1,665,700 | 1,599,800 | 1,528,500 |
| B1101 Agency & Recoupable Service | 420,500 | 420,500 | 439,000 | 413,400 |
| B1199 Service Support Costs | 209,600 | 209,600 | 212,400 | 232,300 |
| B11 Agency & Recoupable Services | 630,100 | 630,100 | 651,400 | 645,700 |
| B Division Total | 29,336,000 | 29,336,000 | 28,384,100 | 29,325,400 |

| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division B - Road Transport & Safety | | | | |
| Income by Source | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants, Subsidies, & LPT | | | | |
| Arts,Heritage & Gaeltacht | - | - | - | - |
| TII Transport Infrastructure Ireland | 361,200 | 361,200 | 375,000 | 359,600 |
| Housing, Planning, Community & Local Government* | 3,497,500 | 3,497,500 | - | 3,497,500 |
| DTO | 81,900 | 81,900 | 81,900 | 81,900 |
| Other Grants & Subsidies | 7,500 | 7,500 | 7,500 | 7,500 |
| LPT Self Funding | - | - | 3,497,500 | - |
| Total Government Grants, Subsidies, & LPT | 3,948,100 | 3,948,100 | 3,961,900 | 3,946,500 |
| Goods & Services | | | | |
| Parking Fines & Charges | 6,275,000 | 6,275,000 | 5,900,000 | 6,272,000 |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 272,500 | 272,500 | 286,200 | 279,600 |
| Local Authority Contributions | - | - | - | - |
| Other income | 1,357,200 | 1,357,200 | 864,100 | 1,715,000 |
| Total Goods & Services | 7,904,700 | 7,904,700 | 7,050,300 | 8,266,600 |
| Division 'B' Total | 11,852,800 | 11,852,800 | 11,012,200 | 12,213,100 |

* This amount reflects Local Property Tax Self-Funding.

Division C – Water Services

C01/C02/C03: Water Supply & Waste Water Treatment

- dlr continues to provide water services on an agency basis for Irish Water.
- As part of the Service Level Agreement (SLA), dlr and Irish Water agrees an Annual Service Plan for the following year. The Annual Service Plan includes a description of the services to be delivered by dlr to Irish Water and the costs to dlr of providing these services. Under the SLA, Irish Water pays dlr the cost of providing Water Services.
- Responsibility for the billing and collection of commercial water charges has transferred to Irish Water.

Investment in Infrastructure

- In Dún Laoghaire-Rathdown the water supply system consists of almost 1,000 km of distribution pipes together with reservoirs, pumping stations and treatment works. The foul drainage supply system consists of approximately 500 km of foul/combined sewers, together with pumping stations and a Waste Water Treatment Plant.
- The Council's functional area covers one of Ireland's older conurbations. much of the network is old and requires a high level of maintenance and repair, which leads to increased operational costs. Nevertheless, the quality remains among the best in the country and results of drinking water quality testing are regularly posted on the Council's website.
- Irish Water is the responsible agency for determining the national priorities in relation to the provision of funding for investment in infrastructure. Under the SLA, dlr continues to identify the deficiencies in infrastructure in this county.
- Approximately 60 Megalitres of water are used in the County each day.

C04: Public Conveniences

- Provision has been made for the continued operation and maintenance of three traditional public conveniences (Seapoint, Vico Road and Killiney) and one Automated Public Convenience in Sandycove.

C08: Local Authority Water and Sanitary Services

- Dún Laoghaire-Rathdown County has been impacted by severe rainfall events over the past decade. Climate change experts predict that severe rainfall events will worsen in intensity and frequency over the coming decades.
- The Council is continuing to maintain and manage its surface water network of streams, rivers and culverts in the County. The urbanised parts of the County are heavily culverted and thus have a finite capacity. Managing the flood risk associated with these culverts will become even more problematic in the future, as the impacts of climate change become evident.
- Since 2010, Water Services have expended in excess of €1.5m from Capital and Revenue funds, on small and medium flood alleviation schemes at 27 different locations. This work includes new flood walls and embankments, upgraded culverts, multiple gully installations, and new surface water pipelines.
- Water Services have completed a risk assessment of the most critical screens at the entrance to culverts. Screens blocked by debris were noted as the main cause of

Division C – Water Services

localised flooding in many locations during recent heavy rainfall events. Work has been completed on necessary screen upgrades at 12 critical locations. The cost of these upgrade works is of the order of €400,000.

- The National CFRAM (Catchment and Flood Risk Assessment and Management) Programme was initiated by the OPW in conjunction with Local Authorities to implement some of the key recommendations of the report of the Flood Policy Review Group. The Irish CFRAM programme is being carried out in parallel with similar programmes across the European Union. In particular, it was developed to prepare flood maps and flood risk management plans, focusing on areas where the risk is understood to be most significant. Draft flood maps were issued in March 2015 and the Statutory Consultation process took place in 2016.
- dlr is advancing initial design work on several of the key alleviation options, including Kilbogget Park and Glenavon Park storage options, in close consultation with the OPW, as the principal funding agency.
- The OPW is the lead agency for flood risk management in Ireland and is the national competent authority for the EU Floods Directive. OPW works in close partnership with all Local Authorities in delivering the objectives of the CFRAM Programme.

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| C0101 Water Plants & Networks | 4,057,500 | 4,057,500 | 4,292,400 | 4,044,700 |
| C0199 Service Support Costs | 1,691,900 | 1,691,900 | 1,792,300 | 1,735,700 |
| C01 Water Supply | 5,749,400 | 5,749,400 | 6,084,700 | 5,780,400 |
| C0201 Waste Plants and Networks | 2,093,100 | 2,093,100 | 2,144,300 | 2,079,500 |
| C0299 Service Support Costs | 789,100 | 789,100 | 874,000 | 848,000 |
| C02 Waste Water Treatment | 2,882,200 | 2,882,200 | 3,018,300 | 2,927,500 |
| C0301 Debt Management Water and Waste Water | 23,300 | 23,300 | 306,300 | 314,200 |
| C0399 Service Support Costs | 230,100 | 230,100 | 222,100 | 224,100 |
| C03 Collection of Water and Waste Water Charges | 253,400 | 253,400 | 528,400 | 538,300 |
| C0401 Public Conveniences | 81,700 | 81,700 | 81,700 | 81,800 |
| C0499 Service Support Costs | 4,200 | 4,200 | 5,300 | 5,100 |
| C04 Public Conveniences | 85,900 | 85,900 | 87,000 | 86,900 |
| C0501 Grants for Individual Installations | - | - | - | - |
| C0502 Grants for Water Group Schemes | 10,000 | 10,000 | 10,000 | 10,000 |
| C0503 Grants for Waste Water Group Schemes | - | - | - | - |
| C0504 Group Water Scheme Subsidies | - | - | - | - |
| C0599 Service Support Costs | - | - | - | - |
| C05 Admin of Group and Private Installations | 10,000 | 10,000 | 10,000 | 10,000 |
| C0601 Technical Design and Supervision | 241,600 | 241,600 | 171,100 | 164,800 |
| C0699 Service Support Costs | 135,100 | 135,100 | 147,100 | 140,300 |
| C06 Support to Water Capital Programme | 376,700 | 376,700 | 318,200 | 305,100 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | - | - | - | 2,900 |
| C07 Agency & Recoupable Services | - | - | - | 2,900 |
| C0801 Local Authority Water Services | - | - | - | - |
| C0802 Local Authority Sanitary Services | 3,392,400 | 3,392,400 | 3,273,900 | 3,109,400 |
| C0899 Local Authority Service Support Costs | 725,100 | 725,100 | 324,000 | 652,100 |
| C08 Local Authority Water and Sanitary Services | 4,117,500 | 4,117,500 | 3,597,900 | 3,761,500 |
| C Division Total | 13,475,100 | 13,475,100 | 13,644,500 | 13,412,600 |

| Table F - Income | | | | |
|--|--------------------------------|--|--------------------------------|-------------------------------|
| Division C - Water Services | | | | |
| Income by Source | 2017 | | 2016 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Housing, Planning, Community & Local Government | 50,000 | 50,000 | 10,000 | 10,000 |
| Other Grants & Subsidies | 60,000 | 60,000 | - | - |
| Total Government Grants, Subsidies, & LPT | 110,000 | 110,000 | 10,000 | 10,000 |
| Goods & Services | | | | |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 265,600 | 265,600 | 276,400 | 270,000 |
| Irish Water | 8,946,000 | 8,946,000 | 9,594,100 | 9,151,600 |
| Local Authority Contributions | - | - | - | - |
| Other income | 181,900 | 181,900 | 176,400 | 280,500 |
| Total Goods & Services | 9,393,500 | 9,393,500 | 10,046,900 | 9,702,100 |
| Division 'C' Total | 9,503,500 | 9,503,500 | 10,056,900 | 9,712,100 |

Division D – Development Management

This division makes provision for the activities of the Planning & Development, Community and Enterprise Departments.

Planning & Development Department

- The Planning Department is responsible for implementing the provisions of the Planning & Development Act 2000 (as amended), the Planning & Development Regulations 2001 (as amended) and Building Control legislation.

D01: Forward Planning

- The County Development Plan 2016-2022 came into effect in March 2016.
- The future workload generated for the Forward Planning Team will focus primarily on the delivery of a suite of Local Area Plans which are now required to be supported by Strategic Environmental Assessments and Appropriate Assessments for which provision has been included. Additional costs may also arise as a consequence of flood risk assessment.
- Other Forward Planning work commitments will include data analysis/GIS operating systems, inputs into the corporate Climate Change Adaptation Strategy, the putative Dublin Bay Recreational Feasibility Study and continuing representation on the Dublin Housing Task Force.

D02: Development Management

- The Planning Department continues to provide a same-day validation service every Thursday which contributes to maintaining a high validation rate. Planning will also continue to be engaged in the development of technologies progressing towards E-Planning applications.
- The Section 48 Development Contribution Scheme 2016 – 2020 was adopted on 14th December, 2015 and is effective since 1st January, 2016. This Scheme contributes significantly to the funding of major infrastructural schemes throughout the County.
- The Planning Department made 1,508 decisions in 2015 - the 3rd highest number of decisions (2nd highest in the Dublin area) in the country in 2015 - and has experienced a 50% increase in the number of residential units applied for to date in 2016.
- Legislative changes to the planning process are currently being drafted. These changes are likely to result in the larger residential applications going directly to An Bord Pleanála. It appears from the information currently available that the Planning Authority will still be required to provide significant input to the assessment process but that the fee will go to An Bord Pleanála with, at the direction of the Board, a portion being conditioned to be paid to the Local Authority. This will have a financial impact on planning fee income.

D03: Enforcement

- The total number of enforcement cases under investigation as at 30/9/16 was 369 which represents a 60% increase on the same period in 2015. It is anticipated that the level of cases will further increase in 2017, given an increase of 8% in the number of developments commencing to date in 2016.

Division D – Development Management

D07: Taking in Charge

- It is expected that the Taking in Charge procedure will commence in respect of 3-4 developments before the end of 2016.
- Maintaining the Register of Unfinished Housing Developments (UHDs) and continued monitoring of same remains a priority for the Planning Department. The number of UHDs was reduced to 7 in 2016.
- Work is underway in compiling the statutory Vacant Sites Register.

D06: Community Department

Local Community Development Committee D0601

- The Local Community Development Committee (LCDC) brings together representatives from dlr County Council, other State agencies and social and economic partners. The key functions include:
 - The preparation and implementation of the community element of the dlr Local Economic and Community Plan (LECP)
 - Bringing a more joined-up approach to local and community development activity in the County
 - Co-ordinating and monitoring the Social Inclusion and Community Activation Programme (SICAP)
 - A key focus for the LCDC is supporting the implementation of the LECP which contains eight strategic, high level goals which aim to expand employment and economic activity, strengthen the skills and education levels of the dlr workforce, increase social inclusiveness and ensure the sustainability of environmental outcomes.

Public Participation Network D0601

- The Dún Laoghaire Rathdown Public Participation Network (PPN) has nominated representatives onto the SPC and LCDC structures. A Network Manager has been appointed and work has commenced on the development of a PPN work plan.
- The dlr PPN is the County register of community & voluntary organisations in Dún Laoghaire-Rathdown and is the main structure through which the Council consults with community and voluntary groups.

Age Friendly County D0601

- Following a process of county wide consultation, the dlr Age Friendly Strategy 2016 – 2020 was published in May 2016. The overarching vision of the Strategy is to make dlr a great place to live and grow old in, while enjoying a good quality of life in an age-friendly accessible environment and having the opportunity to contribute to the economic, social and cultural life of their community.
- 2016 saw the introduction of Age Friendly Support Grants with the approval by Council of financial support for six groups to the value of €25,900, to be paid during the 2016 financial year.

Social Inclusion D0603

- The Community Development and Social Inclusion Section continue to promote inclusion and diversity across Dún Laoghaire-Rathdown through a range of programmes and initiatives which target quality of life enhancements, particularly for hard to reach, vulnerable and marginalised communities.
- The Annual Festival of Inclusion has proven a popular event where communities and groups come together to celebrate the activities they do throughout the year. It is

Division D – Development Management

proposed to develop the festival further during 2017 and expand the celebration of cultural diversity and social inclusion in dlr.

D04/D05/D09: Economic Development & Tourism

- The increasing role of Council to support local economic development as well as to play an active role in collaborative actions to promote the Dublin Region economy is reflected in the 2017 Budget. Some of the priorities in this regard are:
 - Support the promotion of local businesses in town and village centres, including the dlr Pop-up Shop and the CoCo Markets (D0404) and incentives to improve shop fronts and vacant commercial premises incentive scheme (D0905). A new initiative is proposed to support reuse of vacant premises. This is to provide a grant towards the refurbishment and re-letting of eligible vacant units.
 - Tourism is a key focus and a dlr Tourism and Marketing Strategy will be developed and implementation will be progressed in 2017. In addition, the Council will work with Fáilte Ireland to develop and promote local tourism products and activities across DL|R (D0501)
 - Increasing employment by 10-15% across the Dublin region is a priority for 2017. dlr will work with partners to co-ordinate economic development initiatives at local and regional level including implementation of key actions from the Council's Local Economic and Community Plan (D0905) and in supporting the implementation of the recently approved Dublin Action Plan for Jobs and the delivery of the Dublin Regional Enterprise Strategy.
 - Supporting business growth and engaging with businesses will be a priority in 2017. In addition to the general business and retail supports, a key focus will be on supporting the digital and knowledge-based sectors.

D0901 Business Support Grants

- There is a €100,000 provision in 2017. This provision is an opportunity for ratepayers to apply for funding that will encourage innovation and entrepreneurship. This initiative receives a very positive response from, and improves working relationships with, businesses in the County. In 2016, 22 applications for the Grants were approved for such projects as website updates, support for digital events and business exhibitions.

D08: Building Control

- 299 valid Commencement Notices were received up to the end of the 3rd Quarter in 2016 which represents an increase of 8% on the same period for 2015 and it is anticipated that this increased level of activity will continue during 2017.

D09: Local Enterprise Office

- Provision is made under this heading for the new SME Support grant. Eligible ratepayers whose rates bill is less than €10,000 will qualify for a grant equivalent to 4% of their rates demand. A further provision is also made to provide a relief to owners of vacant properties to offset the impact of the reduction from 75% to 50% of the vacant property refund rate to ensure they are not impacted negatively by this change.
- The enterprise functions of LEO dlr are primarily funded by Enterprise Ireland as per the Service Level Agreement between the Council and Enterprise Ireland and the Budget for 2017 reflects these arrangements. Some of key priorities for 2017 include delivering a first stop service for local businesses who want to start or to grow their business in the County, promoting enterprise and entrepreneurship with initiatives like competitions

Division D – Development Management

and awards and programmes in schools and continuation of the successful Enterprise Week in Spring 2017. A total of 2,606 clients have been assisted and supported in the first three quarters of 2016.

D04/D1001/E1004/F0101: Property Management

- The Property Management Section is responsible for the management and maintenance of Council owned land and property, acquisition of land/property by way of agreement or CPO, sale of Council owned land/property and the Derelict Sites Register. There are currently 11 properties on the Derelict Sites Register.

D1102/D1103: Conservation Services

- In implementing Part IV (Architectural Heritage) of the Planning and Development Act, 2000, the Conservation Section continues to support the Planning Department with Development Management and Forward Planning, provides advice to members of the public and their agents on all aspects of the Built Heritage and administers Conservation Grants if available.

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0101 Statutory Plans and Policy | 1,569,000 | 1,569,000 | 1,333,100 | 1,296,200 |
| D0199 Service Support Costs | 787,100 | 787,100 | 769,700 | 848,200 |
| D01 Forward Planning | 2,356,100 | 2,356,100 | 2,102,800 | 2,144,400 |
| D0201 Planning Control | 2,783,000 | 2,783,000 | 2,742,900 | 2,526,200 |
| D0299 Service Support Costs | 1,954,400 | 1,954,400 | 1,884,100 | 2,074,100 |
| D02 Development Management | 4,737,400 | 4,737,400 | 4,627,000 | 4,600,300 |
| D0301 Enforcement Costs | 375,700 | 375,700 | 362,400 | 369,000 |
| D0399 Service Support Costs | 321,400 | 321,400 | 304,600 | 335,600 |
| D03 Enforcement | 697,100 | 697,100 | 667,000 | 704,600 |
| D0401 Industrial Sites Operations | 107,000 | 107,000 | 209,000 | 181,300 |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | 51,100 | 51,100 | 68,900 | 66,800 |
| D0499 Service Support Costs | 65,000 | 65,000 | 80,900 | 88,800 |
| D04 Industrial and Commercial Facilities | 223,100 | 223,100 | 358,800 | 336,900 |
| D0501 Tourism Promotion | 358,500 | 358,500 | 306,500 | 238,000 |
| D0502 Tourist Facilities Operations | - | - | - | - |
| D0599 Service Support Costs | 2,400 | 2,400 | 1,600 | 1,600 |
| D05 Tourism Development and Promotion | 360,900 | 360,900 | 308,100 | 239,600 |
| D0601 General Community & Enterprise Expenses | 1,341,500 | 1,341,500 | 1,425,300 | 1,311,500 |
| D0602 RAPID Costs | 32,800 | 32,800 | 59,100 | 37,100 |
| D0603 Social Inclusion | 107,300 | 107,300 | 88,500 | 89,000 |
| D0699 Service Support Costs | 177,800 | 177,800 | 228,100 | 250,400 |
| D06 Community and Enterprise Function | 1,659,400 | 1,659,400 | 1,801,000 | 1,688,000 |
| D0701 Unfinished Housing Estates | 4,200 | 4,200 | 500 | 4,200 |
| D0799 Service Support Costs | - | - | - | - |
| D07 Unfinished Housing Estates | 4,200 | 4,200 | 500 | 4,200 |
| D0801 Building Control Inspection Costs | 650,100 | 650,100 | 587,300 | 558,100 |
| D0802 Building Control Enforcement Costs | - | - | - | - |
| D0899 Service Support Costs | 440,900 | 440,900 | 405,200 | 447,100 |
| D08 Building Control | 1,091,000 | 1,091,000 | 992,500 | 1,005,200 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0901 Urban and Village Renewal | 500,000 | 500,000 | 400,000 | 400,000 |
| D0902 EU Projects | 40,000 | 40,000 | 158,500 | 104,600 |
| D0903 Town Twinning | 3,000 | 3,000 | 3,000 | 3,000 |
| D0904 European Office | - | - | - | - |
| D0905 Economic Development & Promotion | 1,879,700 | 1,879,700 | 616,900 | 689,600 |
| D0906 Jobs, Enterprise & Innovation | 1,393,500 | 1,393,500 | 1,443,800 | 1,201,700 |
| D0999 Service Support Costs | 542,200 | 542,200 | 460,100 | 499,900 |
| D09 Economic Development and Promotion | 4,358,400 | 4,358,400 | 3,082,300 | 2,898,800 |
| D1001 Property Management Costs | 520,100 | 520,100 | 479,500 | 462,900 |
| D1099 Service Support Costs | 354,300 | 354,300 | 312,900 | 345,200 |
| D10 Property Management | 874,400 | 874,400 | 792,400 | 808,100 |
| D1101 Heritage Services | - | - | - | - |
| D1102 Conservation Services | 193,600 | 193,600 | 151,300 | 197,300 |
| D1103 Conservation Grants | - | - | - | - |
| D1199 Service Support Costs | 157,500 | 157,500 | 93,400 | 102,800 |
| D11 Heritage and Conservation Services | 351,100 | 351,100 | 244,700 | 300,100 |
| D1201 Agency & Recoupable Service | - | - | - | - |
| D1299 Service Support Costs | - | - | - | - |
| D12 Agency & Recoupable Services | - | - | - | - |
| D Division Total | 16,713,100 | 16,713,100 | 14,977,100 | 14,730,200 |

Table F - Income

Division D - Development Management

| Income by Source | 2017 | | 2016 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Arts, Heritage & Gaeltacht | - | - | - | - |
| Housing, Planning, Community & Local Government | 1,034,500 | 1,034,500 | 972,700 | 997,500 |
| Jobs, Enterprise and Innovation | 959,700 | 959,700 | 833,800 | 788,300 |
| Other Grants & Subsidies | 40,000 | 40,000 | 78,600 | 40,000 |
| Total Government Grants, Subsidies, & LPT | 2,034,200 | 2,034,200 | 1,885,100 | 1,825,800 |
| Goods & Services | | | | |
| Planning Fees | 1,048,300 | 1,048,300 | 751,500 | 999,100 |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 266,500 | 266,500 | 283,700 | 277,100 |
| Sale/leasing of other property/Industrial Sites | 254,700 | 254,700 | 240,100 | 246,900 |
| Local Authority Contributions | - | - | 16,000 | - |
| Other income | 694,800 | 694,800 | 916,400 | 785,700 |
| Total Goods & Services | 2,264,300 | 2,264,300 | 2,207,700 | 2,308,800 |
| Division 'D' Total | 4,298,500 | 4,298,500 | 4,092,800 | 4,134,600 |

Division E – Environmental Services

Division E includes the operation of recycling and bring centres, litter management, street cleaning, monitoring and enforcement of waste regulations, the operation of the cemeteries and the cost of the fire service.

E01: Landfill Operations and Aftercare

- There are provisions made for repayment of loan charges relating to the construction of the Ballyogan Recycling Park and Baling station and also for the remediation of the closed landfill at Ballyogan.

E02: Recovery and Recycling Facilities Operations

- The Council provides recycling services to domestic users by way of 37 bring banks, 2 local recycling centres (Eden Park & Shanganagh) and the Ballyogan Recycling Park. Income is provided by sales of materials, Repak subsidies for packaging waste and gate charges at Ballyogan.
- The Operating Contract for Ballyogan Recycling Park was re-tendered in 2015. While the costs had not increased since the contract was last tendered in 2010, they increased by €150,000 in 2016.

E03: Waste to Energy Facilities Operations

- The Dublin Waste to Energy project is a Public Private Partnership between the four Dublin Local Authorities and Covanta. Construction activities for the facility are targeted to be completed in Autumn 2017. A loan of €16.34m was drawn down in 2014 to finance dlr's portion of the project and provision for repayment is included in the Budget.

E05: Litter Management

E04/E0501/E0502 Litter Section

- The Litter Wardens employed by the Council enforce the Litter Pollution Acts and other litter control measures in the County. A total of 327 litter fines were issued in 2015 and 325 fines have issued to 30th September 2016.
- The budget for graffiti removal will remain at €49,000 for 2017. The Council will continue to encourage and assist local communities/resident groups to tackle the problem of graffiti in their areas.

E0503: Environmental Awareness

- The Environmental Awareness Officer works closely with schools and local communities to promote environmental awareness and recycling and supports school projects such as green schools and environmental art competitions.
- In 2016, there were 30 entries in the Tidy Schools competition and 40 entries in the Tidy Districts competition. Additionally, 100% of secondary schools and 97% of primary schools in the County participate in the Green Schools Programme.
- Under the dlr Grant Scheme, 14 applications for Environment (Sustainable Communities) Grants were received, of which 11 were awarded funding.

Division E – Environmental Services

E0503: Green Business

- The Council supports businesses to participate in the €coMerit Programme to reduce water, waste and energy costs by subventing their cost to join the programme and mentoring them to achieve environmental certification irrespective of their size or sector.
- The Green Business Officer provides ongoing waste management advice and support to organisations and seeks to improve the carbon footprint of all businesses and public bodies operating in the County.

E06: Cleansing Section

- The Cleansing section of dlr employs 56 staff. The extended seven day operation introduced in October 2011 for the cleansing of town centres continues.

E0602 Solar Powered Compacting Litter Bin Project

- The solar powered compactor litter bins throughout the County continue to provide efficiencies to the Council and provide 6 times the capacity of the old bins. While the overall number of litter bins has reduced by 18%, the capacity of the service has increased fivefold. The solar litter bins have led to a 75% reduction in the fleet and a 60% reduction in the staff. The new bins are financed through savings in the service and income from advertisement panels on the bins.

E07: Waste Regulations, Monitoring and Enforcement

- The Enforcement Unit monitors and enforces compliance with waste legislation as well as regulations governing air and noise pollution.
- The Waste Enforcement Unit, with the Eastern-Midlands Waste Regional Office, will implement an annual Inspections Programme to ensure regulatory compliance by all relevant businesses and householders in the County.
- In 2015, 180 complaints in respect of illegal dumping, air pollution and noise pollution were investigated, 965 environmental inspections were carried out and 424 premises were subject to permits/licences. To date in 2016 there have been 217 complaints and 327 inspections. While investigation and resolution of environmental complaints will continue for 2017, other priorities will include fly-tipping, illegal disposal of waste (by burning or "man-with-a-van" collections), and construction and demolition waste.
- The Council will continue to work with An Garda Síochána, Revenue Commissioners, neighbouring Local Authorities and other agencies to ensure compliance with the various statutory requirements.

E08: Waste Management Planning

- The implementation of the Eastern-Midlands Region Waste Management Plan 2015 will be led by the Eastern-Midlands Waste Regional Office based in Dublin City Council. Costs are apportioned across the 12 local Authorities based on population. There are also provisions made for a co-ordinated regional enforcement operation and for waste prevention awareness.

Division E – Environmental Services

E09: Cemeteries

- Income from the sale of plots in 'The Garden' Deansgrange will continue to be utilised for building restoration projects in the cemetery and the automation of cemetery records. It is anticipated that the automation of the cemetery records and the introduction of a computerised cemetery management system will be completed by the Spring of 2017.
- Interment fees increased from €900 to €980 in July 2016 resulting in an increase of €40,000 in associated income.

E1002: Dangerous Buildings

- The Architects' Department continues to enforce compliance with the Local Government (Sanitary Services) Act 1964 to prevent or remove reported dangerous structures/places.

E11: Operation of Fire Service

- This charge is an apportioned cost based on a combination of property valuation and population in each of the Local Authorities involved.

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0101 Landfill Operations | 2,748,900 | 2,748,900 | 2,748,900 | 2,745,700 |
| E0102 Contribution to other LAs - Landfill Facilities | 420,000 | 420,000 | 420,000 | 263,700 |
| E0103 Landfill Aftercare Costs. | 881,500 | 881,500 | 1,642,700 | 1,641,400 |
| E0199 Service Support Costs | 107,900 | 107,900 | 109,100 | 106,200 |
| E01 Landfill Operation and Aftercare | 4,158,300 | 4,158,300 | 4,920,700 | 4,757,000 |
| E0201 Recycling Facilities Operations | 1,129,500 | 1,129,500 | 1,082,900 | 1,117,900 |
| E0202 Bring Centres Operations | 409,400 | 409,400 | 399,300 | 407,000 |
| E0204 Other Recycling Services | - | - | - | 8,800 |
| E0299 Service Support Costs | 426,900 | 426,900 | 383,800 | 408,900 |
| E02 Recovery & Recycling Facilities Operations | 1,965,800 | 1,965,800 | 1,866,000 | 1,942,600 |
| E0301 Waste to Energy Facilities Operations | 867,600 | 867,600 | 867,400 | 867,400 |
| E0399 Service Support Costs | - | - | - | - |
| E03 Waste to Energy Facilities Operations | 867,600 | 867,600 | 867,400 | 867,400 |
| E0401 Recycling Waste Collection Services | - | - | - | - |
| E0402 Organic Waste Collection Services | - | - | - | - |
| E0403 Residual Waste Collection Services | - | - | - | - |
| E0404 Commercial Waste Collection Services | - | - | - | - |
| E0406 Contribution to Waste Collection Services | - | - | - | - |
| E0407 Other Costs Waste Collection | 500 | 500 | 500 | 500 |
| E0499 Service Support Costs | 256,900 | 256,900 | 342,700 | 326,800 |
| E04 Provision of Waste Collection Services | 257,400 | 257,400 | 343,200 | 327,300 |
| E0501 Litter Warden Service | 587,700 | 587,700 | 855,100 | 696,900 |
| E0502 Litter Control Initiatives | 49,000 | 49,000 | 49,000 | 49,000 |
| E0503 Environmental Awareness Services | 224,100 | 224,100 | 149,100 | 295,700 |
| E0599 Service Support Costs | 499,400 | 499,400 | 610,800 | 667,300 |
| E05 Litter Management | 1,360,200 | 1,360,200 | 1,664,000 | 1,708,900 |
| E0601 Operation of Street Cleaning Service | 4,406,300 | 4,406,300 | 4,331,400 | 4,224,600 |
| E0602 Provision and Improvement of Litter Bins | 349,500 | 349,500 | 342,500 | 349,500 |
| E0699 Service Support Costs | 1,089,500 | 1,089,500 | 1,095,800 | 1,150,300 |
| E06 Street Cleaning | 5,845,300 | 5,845,300 | 5,769,700 | 5,724,400 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 165,000 | 165,000 | 168,700 | 166,300 |
| E0702 Enforcement of Waste Regulations | 232,100 | 232,100 | 182,300 | 227,200 |
| E0799 Service Support Costs | 265,200 | 265,200 | 278,100 | 307,600 |
| E07 Waste Regulations, Monitoring and Enforcement | 662,300 | 662,300 | 629,100 | 701,100 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0801 Waste Management Plan | - | - | - | - |
| E0802 Contrib to Other Bodies Waste Management Planning | 79,200 | 79,200 | 79,200 | 87,500 |
| E0899 Service Support Costs | - | - | - | - |
| E08 Waste Management Planning | 79,200 | 79,200 | 79,200 | 87,500 |
| E0901 Maintenance of Burial Grounds | 1,500,000 | 1,500,000 | 1,443,400 | 1,521,300 |
| E0999 Service Support Costs | 668,100 | 668,100 | 649,900 | 695,000 |
| E09 Maintenance of Burial Grounds | 2,168,100 | 2,168,100 | 2,093,300 | 2,216,300 |
| E1001 Operation Costs Civil Defence | 119,300 | 119,300 | 87,000 | 147,100 |
| E1002 Dangerous Buildings | 137,400 | 137,400 | 104,600 | 168,900 |
| E1003 Emergency Planning | 25,000 | 25,000 | 25,000 | 25,200 |
| E1004 Derelict Sites | 28,900 | 28,900 | 27,300 | 22,600 |
| E1005 Water Safety Operation | 92,300 | 92,300 | 95,800 | 81,300 |
| E1099 Service Support Costs | 165,000 | 165,000 | 146,300 | 150,500 |
| E10 Safety of Structures and Places | 567,900 | 567,900 | 486,000 | 595,600 |
| E1101 Operation of Fire Brigade Service | 14,493,100 | 14,493,100 | 14,330,100 | 14,569,100 |
| E1103 Fire Services Training | - | - | - | - |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | - | - | 2,300 | 2,300 |
| E11 Operation of Fire Service | 14,493,100 | 14,493,100 | 14,332,400 | 14,571,400 |
| E1201 Fire Safety Control Cert Costs | - | - | - | - |
| E1202 Fire Prevention and Education | - | - | - | - |
| E1203 Inspection & Monitoring of Commercial Facilities | - | - | - | - |
| E1299 Service Support Costs | - | - | - | - |
| E12 Fire Prevention | - | - | - | - |
| E1301 Water Quality Management | - | - | - | - |
| E1302 Licensing and Monitoring of Air and Noise Quality | 69,000 | 69,000 | 68,800 | 68,800 |
| E1399 Service Support Costs | 2,200 | 2,200 | 4,600 | 4,800 |
| E13 Water Quality, Air and Noise Pollution | 71,200 | 71,200 | 73,400 | 73,600 |
| E1401 Agency & Recoupable Service | - | - | - | - |
| E1499 Service Support Costs | - | - | - | - |
| E14 Agency & Recoupable Services | - | - | - | - |
| E Division Total | 32,496,400 | 32,496,400 | 33,124,400 | 33,573,100 |

Table F - Income

Division E - Environmental Services

| Income by Source | 2017 | | 2016 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Social Protection | - | - | - | - |
| Housing, Planning, Community & Local Government | 394,000 | 394,000 | 464,000 | 409,100 |
| Defence | - | - | - | - |
| Other Grants & Subsidies | 50,600 | 50,600 | - | 122,800 |
| Total Government Grants, Subsidies, & LPT | 444,600 | 444,600 | 464,000 | 531,900 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 245,800 | 245,800 | 269,100 | 262,800 |
| Landfill Charges | - | - | - | - |
| Fire Charges | 230,000 | 230,000 | 200,000 | 230,000 |
| Local Authority Contributions | 2,330,100 | 2,330,100 | 2,610,100 | 2,610,100 |
| Other income | 3,970,000 | 3,970,000 | 4,050,400 | 4,110,700 |
| Total Goods & Services | 6,775,900 | 6,775,900 | 7,129,600 | 7,213,600 |
| Division 'E' Total | 7,220,500 | 7,220,500 | 7,593,600 | 7,745,500 |

Division F – Recreation & Amenity

Division F includes provision for a wide range of services such as libraries, parks, beaches, sports, community development, heritage, biodiversity, dlr Events and CE Schemes.

F01 Leisure Facilities Operations

- DLR Leisure was established in 2008 to manage the County's leisure facilities on its behalf.
- A priority for 2017 is the establishment and development of the new Samuel Beckett Civic Campus.

F02 Operation of Library and Archival Service

F0201 Library Service Operations

- In 2016, dlr Libraries published and commenced the implementation of the Library Development Plan 2016-2019. In 2017 the Library Service will continue to develop and deliver the objectives of the Plan. There are 8 libraries and approximately 110,000 issues to date in 2016.
- A vital and relevant cultural programme will be delivered in dlr LexIcon. The building attracts a daily footfall of 1,500 and over, with 2,600 people on the busiest day in 2016. It has clearly established a presence in the local community and beyond and is recognised as a new model for public service delivery. Increased usage of the meeting rooms and studio by local community groups and businesses will be a priority.
- The branch network will continue to deliver outreach and events programmes for local communities, schools and nursing homes. The third and final phase of the national Library Management System is due for implementation in early 2017.
- There will be ongoing investment in the development of digital technology across dlr Libraries, with increased usage of social media. A development plan for the LexIcon Lab will embed and expand on its successful creative programme.
- It is proposed to continue with Sunday opening of the LexIcon, together with consideration of other branches for the Open Libraries Programme.

F0204 Purchase of Books, CDs etc.

- dlr Libraries will continue to provide a comprehensive, diverse and relevant library collection. It will also promote new e-resources including online magazines, language learning and other online courses from the LGMA. The Budget includes an increased book fund provision of €67,000 for 2017.
- In 2017 dlr Libraries will become a 'Right to Read Champion' and will participate in the 'Literacy Friendly' initiative with National Adult Literacy Agency.

F03: Outdoor Leisure Areas

F0301 Parks

- The Parks Service manages and maintains circa 1000 hectares of Public Open Space throughout the County. Both Cabinteely Demesne and The People's Park were awarded Green Flags in 2016, and we expect to expand on the number of green flags to the remaining flagship parks going forward.
- It is proposed to continue to implement a computerised tree management system in 2017, in order to produce a more defined and proactive Annual Tree Work Programme, and assist in the setting of the tree care budget.

Division F – Recreation & Amenity

F0303 Beaches

- The beaches are maintained and cleaned 7 days a week. There is also a lifeguard service provided from the start of June to the middle of September at Seapoint, Killiney and Sandycove.

F04: Community, Sport & Recreational Development

Community Department

- The Community Grants Scheme continues to support communities with much needed funding for activities, equipment and development. In 2016, funding in the amount of €184,080 was awarded to 243 community groups.
- Support continues to be provided to a wide range of community facilities, which play a key role in the development of communities. Roll out of the Good Governance training continued, while 2016 also saw the opening of the Samuel Beckett Civic Centre, bringing the number of community facilities provided by the Council to 29.
- Extensions to the Ballybrack Project Centre, Sallynoggin Youth and Community Facility and Shanganagh Park House are priorities for progressing during 2017.

F0404 - Sports Development

- With the funding provided, the Sports Development Office will continue to deliver and develop a County-wide Sports Development Programme in 2017, which will incorporate specific provision for Women in Sport and Youth at risk. Approximately 1,000 participants are involved in Sports Development activities per week.
- There is also provision for a collaborative programme of work with Leinster Rugby, FAI, DLR Leisure Services and UCD AFC. In 2016, under the dlr Grant Scheme, 35 applications were received of which 20 were granted funding.
- The Council commenced the development of a Sports Facility Development Policy in 2016 and it is anticipated that it will be adopted in early 2017.

F0404 - Local Sports Partnership

- In 2017 the LSP will continue to roll out the County Sports Participation Strategy and all actions and spend will be in line with the set annual work plan for the unit.
- The highlights of the 2016 programme were 4 flagship participation events including the dlr Community 5K, which saw 1,200 participants of all ages and abilities; physical activity programmes for people with mental health issues; a club seminar around gambling addiction & sport; continuation of the successful dance programme for TY students; over 400 sports volunteers included in a range of training workshops; walking promotion events; programmes and training to promote activity among those with a disability.

F05 Operation of Arts Programme

F0501 Administration of the Arts Programme

- In 2017 the Arts Office will implement the Council's new Arts Development Plan 2016-2022 and programmes will be developed so that dlr can deliver an arts programme which will enhance quality of life for all.

Division F – Recreation & Amenity

- In Partnership with a number of groups, including the Arts Council, HSE, local schools, and community groups, actions will be designed to create and support activity throughout the County which increases engagement in the Arts for all ages. Additionally, provision within the 2017 budget will support the Pavilion and dlr Mill Theatre, the Grainstore, dlr's Youth Arts Facility, Arts Grants, Creative Classrooms, the Arts and Health programme and a number of Artist Residencies.
- A dynamic programme of arts events will also be supported in dlr LexIcon.
- The Arts Programme in 2016 delivered Arts events and projects throughout the County, engaging people of all ages.
- To date the Municipal Gallery in dlr LexIcon has hosted 6 exhibitions, welcomed over 31,200 visitors and organised 52 workshop, classes and talks. 3,900 visitors attended arts events in the studios.
- Eight artist residencies were facilitated through music, literature and storytelling.
- Mountains to Sea played host to 65 events, with over 5000 tickets sold.
- 6 primary schools and 2 childcare centres participated in our creative classrooms and early years projects with artists and teachers.
- In 2016 19 arts grants, 5 emerging artists' bursaries and 12 arts access grants were awarded to support artists and organisations locally.
- The Grainstore, dlr's Youth Arts Facility, welcomed over 20,500 children and young people who participated in a variety of arts classes, workshops, music gigs and performances.

F0504 Heritage & Biodiversity

- A new Heritage Plan 2013-2019: *Contributing Towards Quality of Life*, was adopted by the Council and will continue to guide the Council's heritage strategy for the next five years.
- In 2016 the Heritage Office produced an extensive and wide-ranging programme of events and activities to commemorate Dún Laoghaire-Rathdown and the Centenary of the 1916 Rising. Over 10,000 people attended these commemorative events. Commemorative Gardens were opened in Cabinteely and Blackrock Parks and a landmark sculpture was unveiled in Deansgrange Cemetery. There was a Spring into Heritage Programme as well as Dublin Biosphere Tours produced for the first time. The Summer of Heritage Programme was expanded to facilitate a better balance between the East and West of the County. These programmes attracted 26,294 visitors in 2016.
- In 2016, under the dlr Grant Scheme, 8 applications were received of which 4 were granted funding.

F0505 dlr Events, Festivals & Concerts

- The 2016 dlr Events programme provided a wide range of events catering to many different interests and abilities, covering every electoral ward, with 8 events produced. In addition, 35 grants were paid under the dlr Grants Scheme for Event/Festival Grants to aid in the running of local events.

Division F – Recreation & Amenity

- Provision has been made in the 2017 Budget to implement initiatives designed to increase footfall in commercial areas. This is an ongoing and further support aimed at increasing economic activity in the county.
- Marlay Concerts and the Longitude Festival are one of the main highlights of the Council's Event Calendar, appealing to a diverse audience. Revenue generated from the concerts and festivals is invested in Marlay Park and in local recreational amenities.

F06: Agency Services

- The Council, through its Community Development Section, sponsors 3 Community Employment Schemes. These CE Schemes are based in Loughlinstown Community Rooms, Mounttown Community Facility and Loreto Community Facility, supporting community projects throughout the County. These schemes provide valuable work and training opportunities for up to 129 participants and 4 Supervisors, in addition to providing a vital service within communities.

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division F - Recreation and Amenity | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| F0101 Leisure Facilities Operations | 93,100 | 93,100 | 13,100 | 18,100 |
| F0103 Contribution to External Bodies Leisure Facilities | - | - | - | - |
| F0199 Service Support Costs | - | - | - | - |
| F01 Leisure Facilities Operations | 93,100 | 93,100 | 13,100 | 18,100 |
| F0201 Library Service Operations | 4,789,500 | 4,789,500 | 4,981,400 | 4,720,000 |
| F0202 Archive Service | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | 643,600 | 643,600 | 576,600 | 576,600 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 2,672,300 | 2,672,300 | 2,627,000 | 2,830,400 |
| F02 Operation of Library and Archival Service | 8,105,400 | 8,105,400 | 8,185,000 | 8,127,000 |
| F0301 Parks, Pitches & Open Spaces | 8,567,800 | 8,567,800 | 8,831,800 | 8,634,600 |
| F0302 Playgrounds | 95,000 | 95,000 | 84,700 | 100,300 |
| F0303 Beaches | 198,200 | 198,200 | 218,800 | 216,700 |
| F0399 Service Support Costs | 3,126,100 | 3,126,100 | 2,904,100 | 2,978,600 |
| F03 Outdoor Leisure Areas Operations | 11,987,100 | 11,987,100 | 12,039,400 | 11,930,200 |
| F0401 Community Grants | 776,100 | 776,100 | 706,900 | 726,600 |
| F0402 Operation of Sports Hall/Stadium | - | - | - | - |
| F0403 Community Facilities | 969,100 | 969,100 | 750,000 | 850,900 |
| F0404 Recreational Development | 741,400 | 741,400 | 753,500 | 766,900 |
| F0499 Service Support Costs | 465,000 | 465,000 | 469,400 | 506,800 |
| F04 Community Sport and Recreational Development | 2,951,600 | 2,951,600 | 2,679,800 | 2,851,200 |
| F0501 Administration of the Arts Programme | 1,658,200 | 1,658,200 | 1,647,100 | 1,697,300 |
| F0502 Contributions to other Bodies Arts Programme | - | - | - | - |
| F0503 Museums Operations | - | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | 960,900 | 960,900 | 653,600 | 859,500 |
| F0505 Festivals & Concerts | 1,321,300 | 1,321,300 | 1,109,600 | 1,294,400 |
| F0599 Service Support Costs | 460,700 | 460,700 | 415,500 | 439,800 |
| F05 Operation of Arts Programme | 4,401,100 | 4,401,100 | 3,825,800 | 4,291,000 |
| F0601 Agency & Recoupable Service | 1,792,300 | 1,792,300 | 1,735,200 | 1,461,400 |
| F0699 Service Support Costs | 10,000 | 10,000 | 11,100 | 10,800 |
| F06 Agency & Recoupable Services | 1,802,300 | 1,802,300 | 1,746,300 | 1,472,200 |
| F Division Total | 29,340,600 | 29,340,600 | 28,489,400 | 28,689,700 |

Table F - Income

Division F - Recreation and Amenity

| Income by Source | 2017 | | 2016 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Arts,Heritage & Gaeltacht | - | - | - | - |
| Social Protection | 1,802,800 | 1,802,800 | 1,747,000 | 1,452,600 |
| Housing, Planning, Community & Local Government | - | - | - | - |
| Education and Skills | - | - | - | - |
| Library Council | - | - | - | - |
| Arts Council | 67,700 | 67,700 | 84,500 | 64,500 |
| Other Grants & Subsidies | 640,200 | 640,200 | 588,600 | 801,900 |
| Total Government Grants, Subsidies, & LPT | 2,510,700 | 2,510,700 | 2,420,100 | 2,319,000 |
| Goods & Services | | | | |
| Recreation/Amenity/Culture | 266,500 | 266,500 | 258,500 | 279,500 |
| Library Fees/Fines | 80,000 | 80,000 | 99,000 | 107,000 |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 427,800 | 427,800 | 447,300 | 436,900 |
| Local Authority Contributions | - | - | - | - |
| Other income | 1,557,300 | 1,557,300 | 1,338,300 | 1,973,500 |
| Total Goods & Services | 2,331,600 | 2,331,600 | 2,143,100 | 2,796,900 |
| Division 'F' Total | 4,842,300 | 4,842,300 | 4,563,200 | 5,115,900 |

Division G – Agriculture, Education, Health & Welfare

Division G includes the operation of the dog service, control of horses, higher education grants and school meals.

G04: Veterinary Services

- The Council collects and impounds stray dogs and also accepts dogs from owners wishing to surrender their dogs. The number of current dog licences is 6,501 and the Dog Warden carries out licence checks on an ongoing basis. The Council is also involved in the establishment of a National Dog Licence Database as part of the Veterinary Shared Service Implementation Plan.

G05: Educational Support

Education

- All new grant applications are submitted to Student Universal Support Ireland (SUSI). The Council budget remains at €40,000, of which €33,300 is recoupable from the Department of Education and Skills, for the 20 or so students still in receipt of a grant from the Council. However, this figure is expected to fall.

G0506 Residential Homes/Special Schools

- Provision is made for the ongoing contributions to residential homes and special schools, which accommodate young offenders.

G0507 School Meals

- The Schools Meals scheme is continuing in 2017 and approximately 1,100 children in 10 schools will benefit under the scheme.

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| G0101 Maintenance of Land Drainage Areas | - | - | - | - |
| G0102 Contributions to Joint Drainage Bodies | - | - | - | - |
| G0103 Payment of Agricultural Pensions | - | - | - | - |
| G0199 Service Support Costs | - | - | - | - |
| G01 Land Drainage Costs | - | - | - | - |
| G0201 Operation of Piers | - | - | - | - |
| G0203 Operation of Harbours | 60,000 | 60,000 | - | 60,000 |
| G0299 Service Support Costs | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | 60,000 | 60,000 | - | 60,000 |
| G0301 General Maintenance - Coastal Regions | - | - | - | - |
| G0302 Planned Protection of Coastal Regions | - | - | - | - |
| G0399 Service Support Costs | - | - | - | - |
| G03 Coastal Protection | - | - | - | - |
| G0401 Provision of Veterinary Service | 400 | 400 | 400 | 400 |
| G0402 Inspection of Abattoirs etc | - | - | - | - |
| G0403 Food Safety | - | - | - | - |
| G0404 Operation of Dog Warden Service | 245,900 | 245,900 | 202,600 | 212,700 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 25,000 | 25,000 | 25,000 | 25,000 |
| G0499 Service Support Costs | 60,900 | 60,900 | 52,000 | 56,200 |
| G04 Veterinary Service | 332,200 | 332,200 | 280,000 | 294,300 |
| G0501 Payment of Higher Education Grants | 40,000 | 40,000 | 40,000 | 80,000 |
| G0502 Administration Higher Education Grants | 4,900 | 4,900 | 8,300 | 17,400 |
| G0503 Payment of VEC Pensions | - | - | - | - |
| G0504 Administration VEC Pension | - | - | - | - |
| G0505 Contribution to Education & Training Board | - | - | - | - |
| G0506 Other Educational Services | 4,000 | 4,000 | 4,000 | 4,000 |
| G0507 School Meals | 61,000 | 61,000 | 59,000 | 61,000 |
| G0599 Service Support Costs | 17,000 | 17,000 | 103,500 | 102,700 |
| G05 Educational Support Services | 126,900 | 126,900 | 214,800 | 265,100 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | - | - | - | - |
| G06 Agency & Recoupable Services | - | - | - | - |
| G Division Total | 519,100 | 519,100 | 494,800 | 619,400 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| Income by Source | 2017 | | 2016 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Arts,Heritage & Gaeltacht | - | - | - | - |
| Education and Skills | 34,000 | 34,000 | 40,000 | 74,000 |
| Housing, Planning, Community & Local Government | - | - | - | - |
| Transport,Tourism & Sport | - | - | - | - |
| Other Grants & Subsidies | 35,000 | 35,000 | 35,000 | 46,600 |
| Total Government Grants, Subsidies, & LPT | 69,000 | 69,000 | 75,000 | 120,600 |
| Goods & Services | | | | |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 2,900 | 2,900 | 9,100 | 8,900 |
| Contributions by other local authorities | - | - | - | - |
| Other income | 110,000 | 110,000 | 113,200 | 116,300 |
| Total Goods & Services | 112,900 | 112,900 | 122,300 | 125,200 |
| Division 'G' Total | 181,900 | 181,900 | 197,300 | 245,800 |

Division H – Miscellaneous Services

Division H provides for fleet operation, rates office administration, voter registration, coroners, markets and public representation.

H01: Machinery Expense Account

- The Mechanical Section provides road vehicles (total of 230 vehicles) to departments within the Council to carry out various operations. It provides for purchasing, leasing, hire, repairs & maintenance, D.O.E Testing, taxing, fuel, insurance, disposal and associated administrative duties.

H03: Administration of Rates

- This service includes the cost of rate collection as well as provisions in respect of write offs and also refunds of rates on vacant premises. As the level of both rates arrears and the number of vacant properties fall these provisions are now substantially lower than those required in recent years with a further reduction in the budget for vacant property refunds in 2017.
- There is an additional reduction in the provision for vacant property refunds in 2017 as the vacancy refund rate is being reduced from 75% to 50%. Ratepayers of vacant properties will therefore be required to pay 50% of the commercial rates due in respect of the property. Provision for a relief scheme for those whose rates bill is less than €10,000 has been included in the Economic Development budget.

H04: Elections/Voter Registration

- This service includes provision for the preparation and publication of the Register of Electors. The number of electors on the current Register for the electoral County of Dún Laoghaire-Rathdown is 156,639 for 2016/2017. The next live register will be published on 01/02/2017. As with the previous 5 years, an advertising campaign and leaflet drop will be used to keep the register up-to-date.

H05: Coroner Fees & Expenses

- The position of Coroner for County Dublin was amalgamated with that of Coroner for Dublin City and is now administered from Dublin City Council.

H07: CoCo Markets

- The CoCo Markets serve as a springboard for emerging businesses, provide a forum for the local food movement and offer a focal point for vibrant community gatherings.
- The CoCo Markets welcome 109 vendors currently and trader numbers increase when seasonal vendors come on board at certain times of the year. 4 traders were accommodated in the LEO Inspire & Grow programme. In 2016 a new Summer of Music programme was run concurrent to the markets, incorporating music events that proved very successful. A number of family-friendly activities were also run during the year. The artists' railings project continued, providing a site for local art talent to exhibit and sell their works in the People's Park, along the recently updated Metals section. There are currently 5 artists.

Division H – Miscellaneous Services

- Provision is made in the Division for the payment of members' expenses and expenses in relation to the Strategic Policy Committees.

Communications Office

The Communications Office continues to co-ordinate all communications activities, internal and external, including publications, dlr Times, social media and the Council website.

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division H - Miscellaneous Services | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0101 Maintenance of Machinery Service | (1,988,800) | (1,988,800) | (1,429,500) | (1,405,800) |
| H0102 Plant and Machinery Operations | 1,988,800 | 1,988,800 | 1,429,500 | 1,405,800 |
| H0199 Service Support Costs | - | - | - | - |
| H01 Profit & Loss Machinery Account | - | - | - | - |
| H0201 Purchase of Materials, Stores | - | - | - | - |
| H0202 Administrative Costs Stores | - | - | - | - |
| H0203 Upkeep of Buildings, stores | - | - | - | - |
| H0299 Service Support Costs | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | - | - |
| H0301 Administration of Rates Office | 912,000 | 912,000 | 1,506,000 | 1,512,800 |
| H0302 Debt Management Service Rates | - | - | - | - |
| H0303 Refunds and Irrecoverable Rates | 3,954,500 | 3,954,500 | 5,000,000 | 5,000,000 |
| H0399 Service Support Costs | 553,800 | 553,800 | 439,000 | 474,600 |
| H03 Administration of Rates | 5,420,300 | 5,420,300 | 6,945,000 | 6,987,400 |
| H0401 Register of Elector Costs | 181,700 | 181,700 | 239,300 | 222,600 |
| H0402 Local Election Costs | 70,000 | 70,000 | 70,000 | 70,000 |
| H0499 Service Support Costs | 96,600 | 96,600 | 100,600 | 107,600 |
| H04 Franchise Costs | 348,300 | 348,300 | 409,900 | 400,200 |
| H0501 Coroner Fees and Expenses | 320,000 | 320,000 | 350,000 | 310,000 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | - | - | 600 | 600 |
| H05 Operation of Morgue and Coroner Expenses | 320,000 | 320,000 | 350,600 | 310,600 |
| H0601 Weighbridge Operations | 1,000 | 1,000 | 1,000 | 1,000 |
| H0699 Service Support Costs | - | - | - | - |
| H06 Weighbridges | 1,000 | 1,000 | 1,000 | 1,000 |
| H0701 Operation of Markets | 159,300 | 159,300 | 160,000 | 156,200 |
| H0702 Casual Trading Areas | - | - | - | - |
| H0799 Service Support Costs | 46,600 | 46,600 | 42,000 | 44,300 |
| H07 Operation of Markets and Casual Trading | 205,900 | 205,900 | 202,000 | 200,500 |
| H0801 Malicious Damage | 32,000 | 32,000 | 32,000 | 32,000 |
| H0899 Service Support Costs | - | - | - | - |
| H08 Malicious Damage | 32,000 | 32,000 | 32,000 | 32,000 |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division H - Miscellaneous Services | | | | |
| Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0901 Representational Payments | 662,600 | 662,600 | 662,600 | 649,700 |
| H0902 Cathaoirleach/Leas Cathaoirleach Allowances | 60,000 | 60,000 | 59,400 | 60,000 |
| H0903 Annual Allowances LA Members | 260,800 | 260,800 | 260,000 | 264,000 |
| H0904 Expenses LA Members | 28,000 | 28,000 | 28,000 | 28,000 |
| H0905 Other Expenses | 193,800 | 193,800 | 243,900 | 163,800 |
| H0906 Conferences Abroad | - | - | - | - |
| H0907 Retirement Gratuities | 75,000 | 75,000 | 70,000 | 72,400 |
| H0908 Contribution to Members Associations | 16,500 | 16,500 | 16,000 | 16,400 |
| H0909 General Municipal Allocation | - | - | - | - |
| H0999 Service Support Costs | 893,300 | 893,300 | 783,100 | 835,700 |
| H09 Local Representation & Civic Leadership | 2,190,000 | 2,190,000 | 2,123,000 | 2,090,000 |
| H1001 Motor Taxation Operation | - | - | - | - |
| H1099 Service Support Costs | - | - | - | - |
| H10 Motor Taxation | - | - | - | - |
| H1101 Agency & Recoupable Service | - | - | - | 38,600 |
| H1102 NPPR | 111,600 | 111,600 | 145,100 | 128,300 |
| H1199 Service Support Costs | 68,100 | 68,100 | 72,400 | 77,800 |
| H11 Agency & Recoupable Services | 179,700 | 179,700 | 217,500 | 244,700 |
| H Division Total | 8,697,200 | 8,697,200 | 10,281,000 | 10,266,400 |
| Overall Total | 171,664,400 | 171,664,400 | 166,627,200 | 167,876,300 |

Table F - Income

Division H - Miscellaneous Services

| Income by Source | 2017 | | 2016 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants, Subsidies, & LPT | | | | |
| Social Protection | - | - | - | - |
| Housing, Planning, Community & Local Government | 3,865,700 | 3,865,700 | 3,365,700 | 4,140,800 |
| Justice & Equality | - | - | - | - |
| Agriculture, Food & the Marine | - | - | - | - |
| Non Dept HFA and BMW | - | - | - | - |
| Other Grants & Subsidies | - | - | - | - |
| Total Government Grants, Subsidies, & LPT | 3,865,700 | 3,865,700 | 3,365,700 | 4,140,800 |
| Goods & Services | | | | |
| Agency Services & Repayable Works | - | - | - | - |
| Superannuation | 67,400 | 67,400 | 60,600 | 59,200 |
| NPPR | 200,000 | 200,000 | 150,000 | 731,700 |
| Contributions by other local authorities | - | - | - | - |
| Other income | 904,800 | 904,800 | 682,000 | 1,035,000 |
| Total Goods & Services | 1,172,200 | 1,172,200 | 892,600 | 1,825,900 |
| Division 'H' Total | 5,037,900 | 5,037,900 | 4,258,300 | 5,966,700 |

| | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Overall Total | 79,004,100 | 79,004,100 | 74,871,500 | 76,993,000 |
|----------------------|-------------------|-------------------|-------------------|-------------------|

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2017**

| Description | 2017 € | 2016 € |
|--|-------------------|-------------------|
| Area Office Overhead | 165,700 | 167,000 |
| Corporate Affairs Overhead | 3,719,400 | 2,738,300 |
| Corporate Buildings Overhead | 3,687,200 | 4,478,100 |
| Finance Function Overhead | 1,161,100 | 1,368,200 |
| Human Resource Function Overhead | 3,839,600 | 3,496,000 |
| IT Services Overhead | 3,556,600 | 3,410,000 |
| Print & Post Room Service Overhead | 181,000 | 181,000 |
| Pension & Lump Sum Overhead | 12,162,500 | 11,024,300 |
| Total Expenditure Allocated to Services | 28,473,100 | 26,862,900 |

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2017

| Description | 2017 | 2017 |
|---|-------------|-------------------------|
| | € | € |
| Discretionary | | |
| Discretionary Local Property Tax (Table A) | 10,853,500 | |
| | <hr/> | 10,853,500 |
| Self Funding - Revenue Budget | | |
| Housing & Building | 3,500,000 | |
| Roads, Transport, & Safety | 3,497,500 | |
| | <hr/> | 6,997,500 |
| Total Local Property Tax - Revenue Budget | | <hr/> 17,851,000 |
| Self Funding - Capital Budget | | |
| * Housing & Building | 15,722,800 | |
| Roads, Transport, & Safety | - | |
| | <hr/> | |
| Total Local Property Tax - Capital Budget | | <hr/> 15,722,800 |
| Total Local Property Tax Allocation (Post Variation) | | <hr/> 33,573,800 |

* The split of the self-funding requirement is based on the Department of Public Expenditure and Reform's classification of current and capital. However, this does not align with local authority treatment in some cases e.g. Private Housing Grants, Land Aggregation Scheme. Accordingly, the Housing Capital LPT allocation includes some elements of self-funding which are classified as revenue in this Budget, the element of LPT for these schemes will be fully funded either through LPT or Central Government funding.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dun Laoghaire-Rathdown County Council held this 8th day of November, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates 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



Cathaoirleach

Countersigned



Director of Finance & Risk Management

Dated this 8th day of November, 2016

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Comhairle Contae County Council