

Dún Laoghaire-Rathdown County Council,

Annual Budget 2018

Comhairle Contae Dhún Laoghaire-Ráth an Dúin,

Buiséad Bliantúil 2018

Annual Budget 2018

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Amendment to the Draft Annual Budget

The 2018 Budget as presented by the Chief Executive was adopted by the members at the annual budget meeting on November 7th 2017, subject to the following amendments approved by the members;

“That the County Council adopts for the financial year ended 31st December 2018, the Annual Budget set out in Tables A – F as submitted by the Chief Executive subject to the following amendments;

To reduce expenditure in

- In H0903 by €20,000
- In B0405 by €50,000
- In D0905 by €265,000
- In Appendix 1 (Corporate Buildings) by €450,000

And to reduce the Annual Rate on Valuation (ARV) in Table A from 0.1689 to 0.1673”

The impact of this amendment is:

To reduce the rates ARV increase from 2.5% to 1.5%, funded by a reduction in members' allowances, a reduction in the vacancy relief subsidy, a reduction in the patching programme and a reduction in the corporate building sinking fund.

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

Annual Budget 2018

The 2018 draft Budget has been prepared in the statutory format, in consultation with the Corporate Policy Group who met on 19th July, 31st August, 27th September, 24th October and 25th October 2017. The budget has been prepared with a focus on delivering the objectives of the Council's Corporate Plan. It is informed by the local economic context and aims to ensure that the county is positioned to support economic recovery and competitiveness at county level.

The Minister for Housing Planning and Local Government has determined that the prescribed period for holding the Annual Budget meeting is between 1st November and 30th November 2017. The statutory Budget meeting will be held on 7th November 2017 and as the Budget must be adopted within 7 days from that date the final date for adopting the 2018 Budget is 20th November 2017.

As the overall economy expands there are rising costs and increased expectations as well as the need to remain competitive as a county. It is important to balance the needs of all stakeholders – business – from large scale multi-national to small retail and start-ups, residents across the county of differing means and visitors to the county.

The world class public realm of the county has always been a major draw for all of those stakeholders and it is essential that it is maintained and indeed developed into the future. The need to ensure that public spaces are both attractive and maintained to a high standard is a key part of the work programme of the Council. There have been increases in the tree management budget, in the local roads programme, in the public lighting and enhancement programme as well as the overall parks budget. 2018 will see the development of Fernhill Park commence as well as progressing the programme of new sports pitches in line with the recently adopted Sports Strategy of the Council and this years' budget provides for the up-keep and maintenance of these facilities as they come on stream.

Preserving quality of life in the county is not just about the public realm although it is for that dlr is most renowned and indeed adds substantially to the aspirations and ambitions of those living in the county. It is also about the social development of the county and creating a place to belong. For that reason the Council has over many years invested in the sporting, cultural and community life in the county. That has been done through the Universal Grants Scheme which will see significant investment in communities and supporting the efforts of local people in all aspects of community life across all ages. This support to voluntary organisations is what enhances the flourishing sports involvement across the county and creates diverse options for people to participate in their local communities, in youth activities, in scouting, in residents' associations, care groups and events. In terms of music participation 2018 will see this develop further as dlr has been one of the successful bidders for Music Generation and investment will be brought into the county to promote and secure music education and educators ensuring that it will be sustainable way beyond the years of the programme. Dublin

will be host to the Special Olympics in 2018 and as part of the Dublin region dlr will support and promote the events.

The Poolbeg Waste to Energy Plant is currently being commissioned and for the first time there will be an income from the Plant which has enabled specific funding for green initiatives in the 2018 Budget.

The library service in dlr continues to live up to its highly rated reputation. With 72,000 members across the county and The Lexicon attracting 42,000 visitors per month it remains a significant resource to the community. The level of participation in the library event programme continues to grow and Mountains to Sea Book Festival remains a cornerstone of the Literary Offering nationally.

Housing remains one of the key concerns of the Council both in terms of delivery of social and affordable housing and private housing supply generally. This is reflected in the large increase in planning applications and the involvement of staff across the organisation in responding to the applications and in the concentration on the development of the new town of Cherrywood which has seen the first two planning applications lodged as well as the Urban Form Development Framework delivered. There has been an 18% increase in the planning application pipeline and 64% increase in number of residential units applied for in 2017 (over 2016) which should contribute to alleviating the supply issue across the region. In addition the changes brought about by the Strategic Housing Development Applications has also changed the nature of the planning process locally. While the construction of social housing is not part of the revenue budget it is important to note the focussed efforts on the delivery of new units in the construction area with new teams in place to accelerate delivery. Advancements on large schemes such as Enniskerry Road and Shanganagh will, while complex in nature provide some much needed affordable units in the county.

In addition HAP has brought about increased supply and secured homes for families in the county with 206 currently in place. There are also now two Family Hubs to alleviate the difficulties for families who find themselves in homelessness. The Council has a direct housing stock of 4546 and deals with over 5,500 maintenance requests across that stock. We continue to have the lowest level of voids nationally however as older stock comes back into re-use, particularly through the downsizing initiative, there is a greater level of work required on these units. Social leasing has delivered 324 units for the county to date. In addition our work with Approved Housing Bodies has also enhanced the available supply in the county. There will continue to be the major quarterly report to the Council on the progress in increasing supply.

In order to support the expansion of service delivery, the increase in planning and economic activity and the growth of the housing supply the Council has increased its workforce. There were over 130 vacancies filled in 2017 with a further 140 to be filled in the coming year. This is enabling not just a more responsive service and contract management approach but is enabling the ever increasing demands and requirements of the planning and housing delivery services to be met. Work will continue to streamline services and put in place systems to deal with the ever increasing complexity of managing and delivering public services.

The dlr Times will be published five times in 2018 and each edition will feature a particular promotion of Council services. There will be specific editions dedicated to Quality of Life in the County, one to Supports to Business and one to Tourism.

Finally in relation to the business community of the county there has been a reconfiguration and expansion of the Business Support grant. This will mean that 86% of rate payers are potentially eligible for a grant of up to 10% of their rates bill.

And although the draft budget provides for a 2.5% increase in commercial rates this grant will mean that qualifying ratepayers are actually better off.

The Council has supported the business community across a range of services. In terms of start-ups and micro-enterprises the LEO (Local Enterprise Office) has provided a range of grants including Feasibility, Business Priming and Business Expansion, export marketing assistance and trading on-line vouchers. They also provide mentoring and networking services together with numerous courses and seminars to a broad range of new and established businesses.

Through its work with Smart Dublin and in conjunction with Enterprise Ireland in the Small Business Innovation Research there are 23 start-up city solutions being trialled. The Pop-Up Shop and Co Co Markets provide opportunities for small scale businesses. There are also the Shop Front Grants, the Business Support Grants, the Footfall Grants and the general events such as Iron Man, Concerts and other Festivals including Samhain, Mad Hatters Tea Party, Teddy Bears Picnic and Cabinteely Carnival which bring people to the county. The County's first Tourism Strategy is now in place which will see a new Tourism Kiosk delivered for the town of Dun Laoghaire and promotion of the county through the regional Dublin – A Breath of Fresh Air Initiative. The Council will also host a Tourism Accessibility Conference and commence the development of initiatives to promote accessible tourism in the county.

Sources of funding

The Council's 2018 Revenue Budget provides for expenditure of €177.6m to fund the services outlined above as well as numerous others and the main sources of income available to fund this expenditure is set out in Table 1 below:

Table 1 - Analysis of income sources 2018:

Income source	Budget 2018	% of Total Income
Grants and subsidies (excluding LPT)	€27,112,700	15.3%
Goods & Services	€48,971,000	27.6%
Local property tax	€17,159,600	9.7%
Commercial rates	€82,855,700	46.7%
Provision for Credit Balance	€1,500,000	0.8%
Total	€177,599,000	100.0%

2018 Local property tax allocation

Details of the 2017 LPT allocation are set out in Table 2 below and again there has been no increase in the amount of discretionary income allocated nationally in 2018.

Each local authority can vary the basic rate of the local property in its own area by a maximum of +/- 15%. A decision was taken at the County Council meeting held on 11 September 2017 to maintain the reduction of 15% in Local Property Tax for 2018 and the cost of this reduction is €7.7m.

Table 2 - Analysis of Local Property Tax 2018

2018 Local Property Tax Allocation	
	€
Total Projected income 2018	€51,824,546
less 20% to equalisation fund	€10,364,909
	<hr/>
DLR 2018 LPT allocation	€41,459,637
Allocated as follows:	
1. Replaces Local Government Fund/ PRD	€8,270,919
2. DLR Discretionary income 2018	€10,364,909
less cost of 15% reduction	€7,773,682
Residual discretionary income	€2,591,227
3. Replaces housing and transportation grants	€6,297,500
Total LPT in Revenue Budget 2018	€17,159,646
4. Balance to fund Housing capital	€16,526,300
Total allocation 2018 (after 15% reduction)	€33,685,946

Income from goods and services

The positive impact of the on-going economic recovery is reflected in the 2018 Budget in the form of increased income from sources such as planning charges, parking income and housing rents as more people return to employment, footfall in town and village areas increases and development activity resumes.

Grant income

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.

Commercial rates

The draft Budget 2018 provides for an increase of 2.5% in commercial rates. However there are a significant number of business grants and supports included in the Budget including a Business support grant of up to 10% of their rates bill. Currently 86% of ratepayers are potentially eligible for this grant which will more than offset the impact of the rates increase.

I believe that this is a balanced budget not just in terms of the financial budgeting but in the balancing of social, cultural and economic needs of the county.

The preparation of the annual budget involves a considerable amount of work by a broad range of people. I would like to thank An Cathaoirleach, Councillor Tom Murphy and the members of the Corporate Policy Group who met on 19th July, 31st August, 27th September 24th October and 25th October 2017 to consider both the Local Property Tax variation and afterwards the draft Budget for 2018. I would also like to thank the Management Team and staff at all levels in the Council who spent considerable time inputting into the process.

The main workload of preparing the draft Budget lies with the Finance Department and I would like to thank Ms Helena Cunningham, Director of Finance and Economic Development, Ms Sinéad Dunne, Financial Management Accountant and all the staff involved for the professional manner in which they carried out this work.

I formally recommend that the Council adopt the draft Budget for 2018 and the Annual Rate on Valuation of 0.1689.

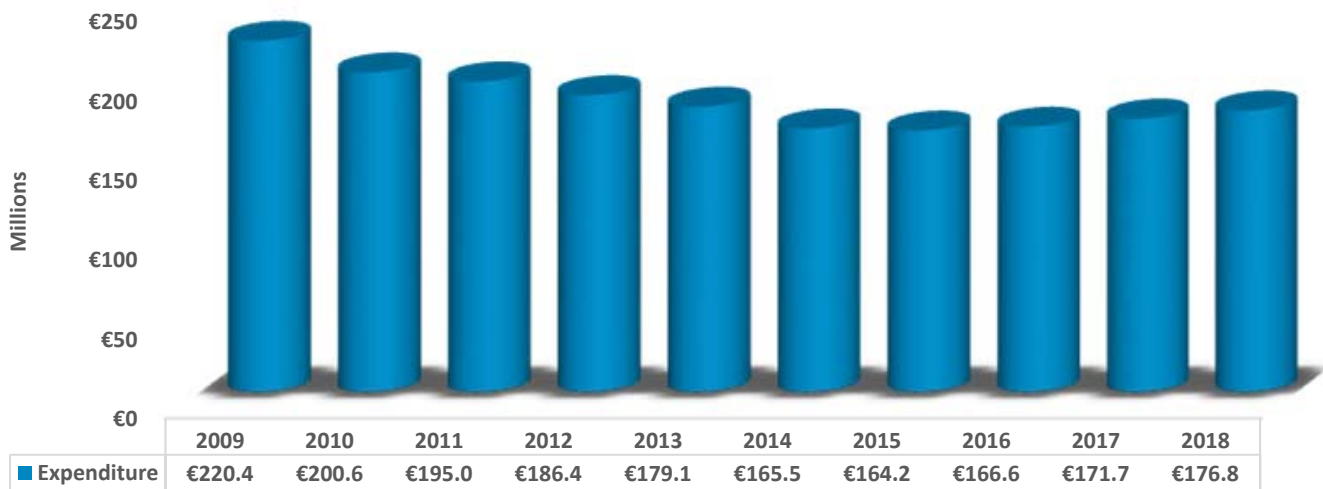


Philomena Poole

Chief Executive

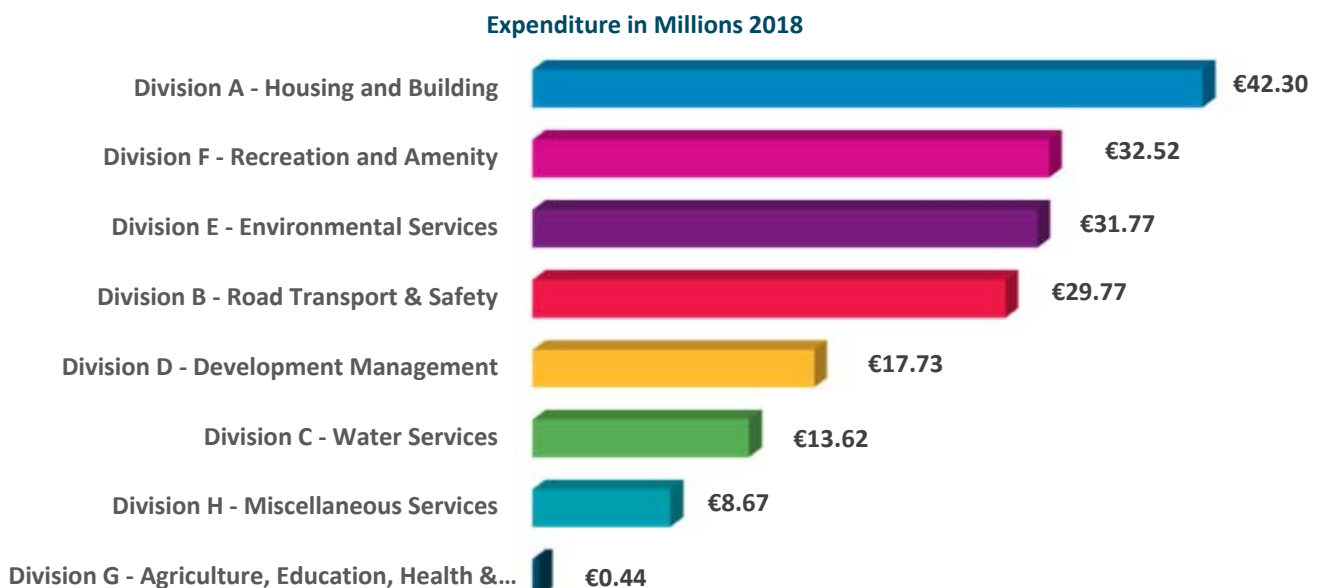
Financial Graphs 2018

Adopted Revenue Expenditure 2009 - 2018

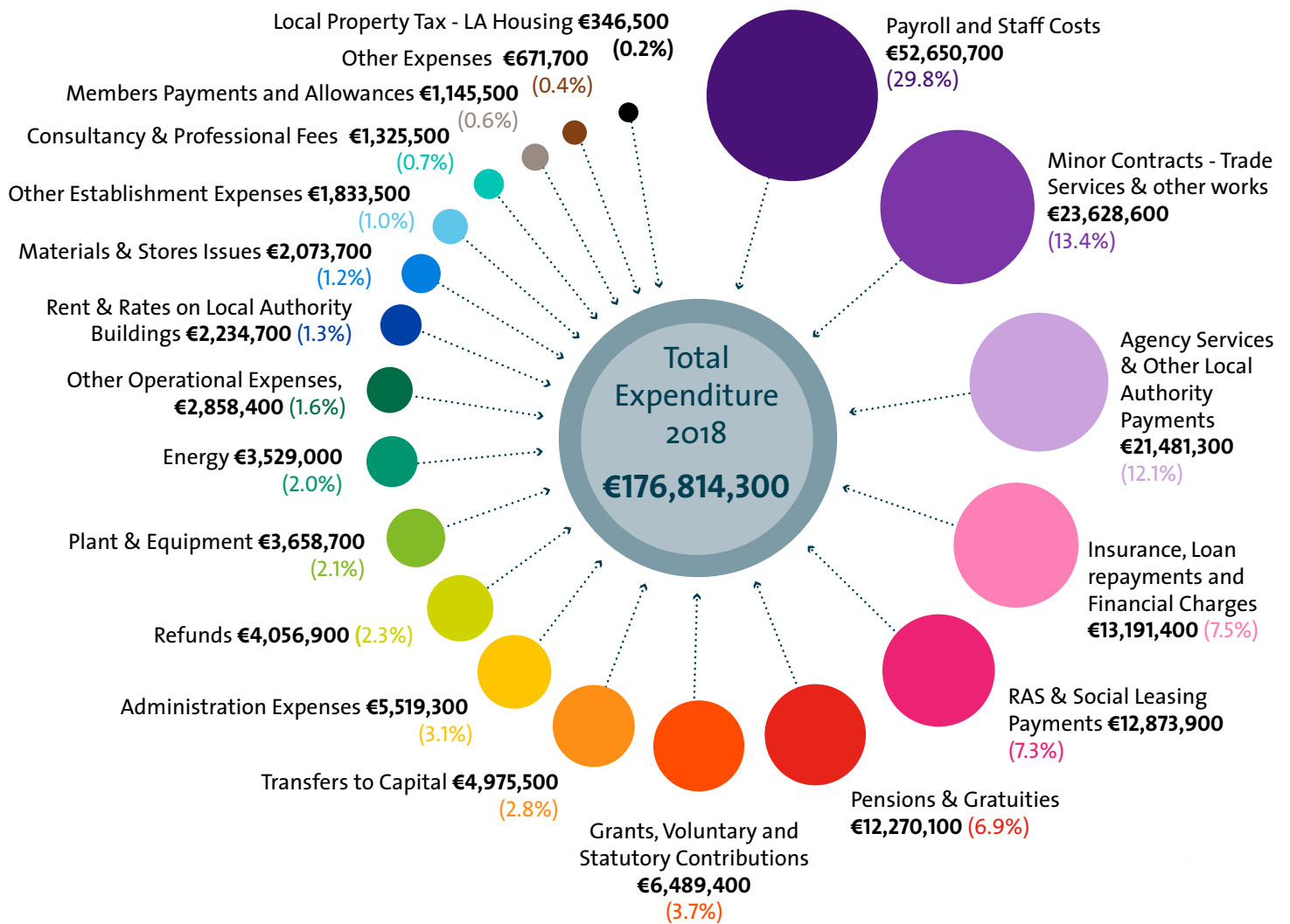


Adopted Revenue Income and Expenditure by Division 2018/2017

Division	Expenditure Budget 2018	Expenditure Budget 2017	Income Budget 2018	Income Budget 2017
A- Housing and Building	€42,299,700	€41,086,800	€37,409,600	€36,066,700
B - Road Transport & Safety	€29,767,700	€29,336,100	€11,731,300	€11,852,700
C - Water Services	€13,615,400	€13,475,200	€9,500,500	€9,503,500
D - Development Management	€17,730,600	€16,713,000	€4,984,100	€4,298,600
E - Environmental Services	€31,774,800	€32,496,500	€7,365,500	€7,220,500
F - Recreation and Amenity	€32,518,100	€29,340,600	€5,402,800	€4,842,300
G - Agriculture, Education, Health & Welfare	€438,700	€519,100	€155,600	€181,900
H- Miscellaneous Services	€8,669,300	€8,697,200	€5,832,000	€5,037,900
	€176,814,300	€171,664,500	€82,381,400	€79,004,100

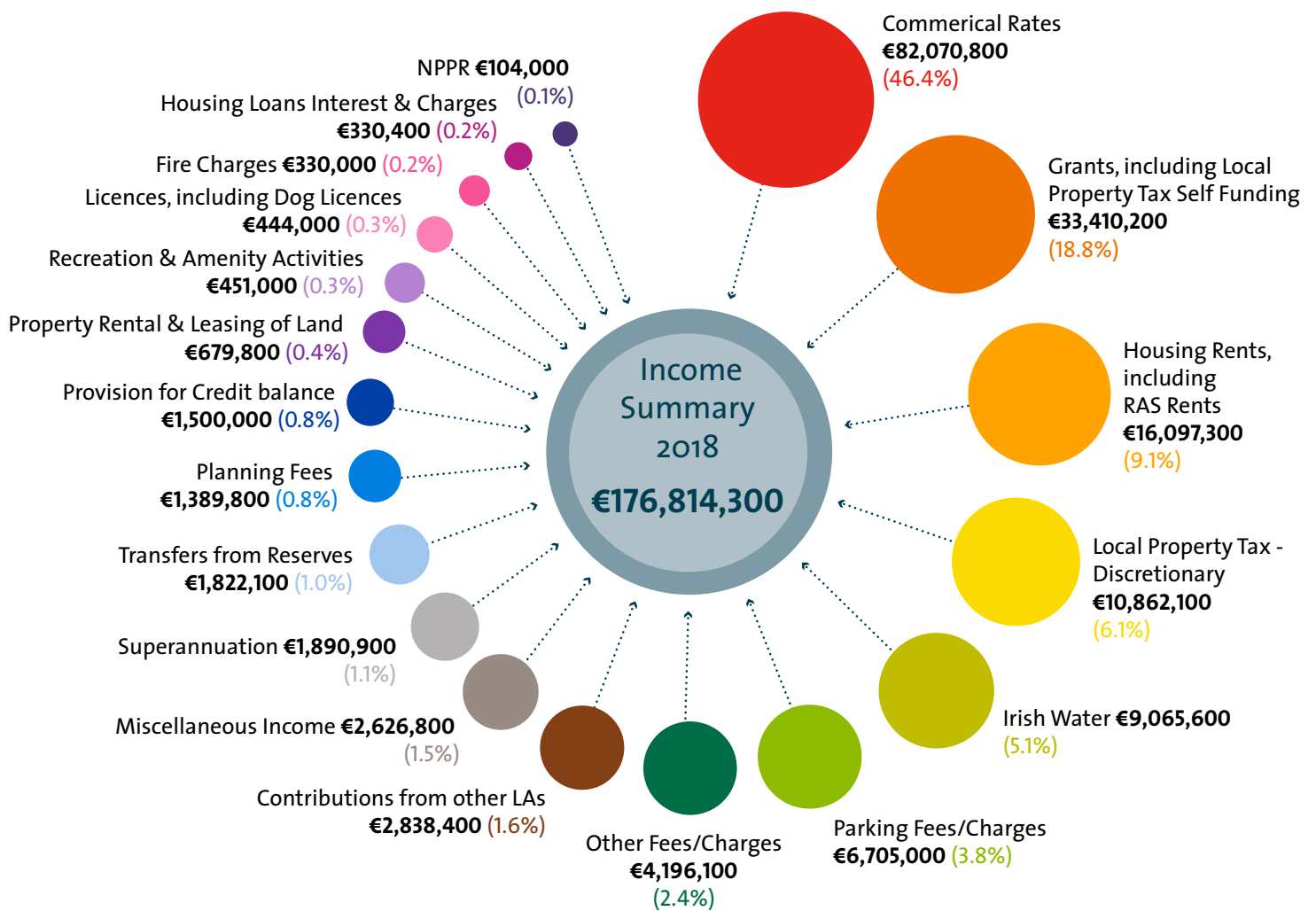


MAIN CATEGORIES OF ADOPTED EXPENDITURE 2018



Expenditure Categories	Budget 2018	Budget 2017	% of 2018
Payroll and Staff Costs	€52,650,700	€50,628,000	29.8%
Pensions & Gratuities	€12,270,100	€12,164,500	6.9%
Plant & Equipment, including Repairs and Maintenance	€3,658,700	€3,762,300	2.1%
Materials & Stores Issues	€2,073,700	€1,902,400	1.2%
Agency Services & Other Local Authority Payments	€21,481,300	€21,383,900	12.1%
Minor Contracts - Trade Services & other works	€23,628,600	€23,827,200	13.4%
Transfers to Capital	€4,975,500	€5,140,000	2.8%
Members Payments and Allowances	€1,145,500	€1,045,300	0.6%
RAS & Social Leasing Payments	€12,873,900	€11,599,700	7.2%
Grants, Voluntary and Statutory Contributions	€6,489,400	€5,444,900	3.7%
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€4,056,900	€4,028,100	2.3%
Rent & Rates on Local Authority Buildings	€2,234,700	€2,397,700	1.3%
Energy	€3,529,000	€3,539,800	2.0%
Insurance, Loan repayments and Financial Charges	€13,191,400	€13,270,500	7.5%
Consultancy & Professional Fees	€1,325,500	€1,416,700	0.7%
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,858,400	€2,302,800	1.6%
Administration Expenses incl. IT, Communication and Training	€5,519,300	€4,958,200	3.1%
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€1,833,500	€1,751,700	1.0%
Local Property Tax - LA Housing	€346,500	€346,400	0.2%
Other Expenses	€671,700	€754,300	0.4%
	€176,814,300	€171,664,400	100%

MAIN CATEGORIES OF ADOPTED INCOME 2018



	Budget 2018	Budget 2017	% of 2018
Commercial Rates	€82,070,800	€80,306,900	46.4%
Local Property Tax - Discretionary	€10,862,100	€10,853,500	6.1%
Grants, including Local Property Tax Self Funding	€33,410,200	€30,925,800	18.9%
Housing Rents, including RAS Rents	€16,097,300	€14,987,600	9.1%
Planning Fees	€1,389,800	€1,048,300	0.8%
Parking Fees/Charges	€6,705,000	€6,405,000	3.8%
Superannuation	€1,890,900	€1,865,100	1.1%
Irish Water	€9,065,600	€8,946,000	5.1%
NPPR	€104,000	€200,000	0.1%
Contributions from other LAs	€2,838,400	€2,330,100	1.6%
Transfers from Reserves	€1,822,100	€3,419,600	1.0%
Property Rental & Leasing of Land	€679,800	€638,200	0.4%
Fire Charges	€330,000	€230,000	0.2%
Housing Loans Interest & Charges	€330,400	€306,000	0.2%
Other Fees/Charges	€4,196,100	€4,028,400	2.4%
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€451,000	€266,500	0.3%
Licences, including Dog Licences	€444,000	€189,400	0.3%
Miscellaneous Income	€2,626,800	€3,218,000	1.5%
Provision for Credit balance	€1,500,000	€1,500,000	0.8%
	€176,814,300	€171,664,400	100%

Dún Laoghaire-Rathdown County Council

Statutory Budget 2018

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018

DLR County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2018 €	%	Estimated Net Outturn 2017 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	42,299,700	37,409,600	4,890,100	5.2%	3,785,100	4.2%
B Road Transport & Safety	29,767,700	11,731,300	18,036,400	19.1%	16,358,400	18.0%
C Water Services	13,615,400	9,500,500	4,114,900	4.4%	4,212,300	4.6%
D Development Management	17,730,600	4,984,100	12,746,500	13.5%	12,040,700	13.3%
E Environmental Services	31,774,800	7,365,500	24,409,300	25.8%	26,361,100	29.0%
F Recreation and Amenity	32,518,100	5,402,800	27,115,300	28.7%	24,954,900	27.5%
G Agriculture, Education, Health & Welfare	438,700	155,600	283,100	0.3%	325,700	0.4%
H Miscellaneous Services	8,669,300	5,832,000	2,837,300	3.0%	2,711,300	3.0%
	176,814,300	82,381,400	94,432,900	100.0%	90,749,500	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			94,432,900		90,749,500	
Provision for Credit Balance			1,500,000		-	
Local Property Tax *			10,862,100		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			12,362,100		-	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			82,070,800			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			82,070,800			
NET EFFECTIVE VALUATION (E)			490,560,700			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.1673			

* 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 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	9,988,900	10,011,000	16,158,500	16,158,500	10,115,800	10,443,900	16,043,800	16,886,800
A02 Housing Assessment, Allocation and Transfer	1,264,900	1,275,100	41,500	41,500	1,289,900	1,236,600	48,300	63,600
A03 Housing Rent and Tenant Purchase Administration	1,443,600	1,454,700	38,300	38,300	1,517,900	1,443,000	49,000	66,000
A04 Housing Community Development Support	594,500	596,600	7,300	7,300	592,900	598,000	7,700	10,200
A05 Administration of Homeless Service	2,703,800	2,709,800	401,000	401,000	2,628,900	2,816,300	323,700	506,000
A06 Support to Housing Capital Prog.	7,439,800	7,462,400	4,176,300	4,176,300	7,455,400	7,027,100	4,451,900	4,369,700
A07 RAS and Leasing Programme	14,965,900	14,972,600	14,950,900	14,950,900	13,592,600	13,192,600	13,539,500	13,140,200
A08 Housing Loans	1,365,900	1,371,300	323,500	323,500	1,506,600	1,392,700	306,500	349,400
A09 Housing Grants	1,823,300	1,827,800	1,091,500	1,091,500	1,858,300	2,013,300	1,093,300	1,241,600
A11 Agency & Recoupable Services	188,500	189,000	178,500	178,500	245,300	213,300	138,000	147,000
A12 HAP Programme	520,600	522,300	42,300	42,300	283,300	203,900	65,000	15,300
A Division Total	42,299,700	42,392,600	37,409,600	37,409,600	41,086,900	40,580,700	36,066,700	36,795,800

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	364,100	365,700	111,400	111,400	399,100	428,000	109,700	277,700
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	2,192,000	2,198,900	45,400	45,400	2,771,600	2,078,200	900,100	68,100
B04 Local Road - Maintenance and Improvement	11,054,000	11,113,300	3,924,400	3,924,400	10,161,900	11,043,700	3,574,400	4,763,800
B05 Public Lighting	5,077,000	5,083,100	278,600	278,600	4,789,700	4,732,100	315,000	283,100
B06 Traffic Management Improvement	4,551,700	4,572,500	205,100	205,100	4,472,900	4,303,500	259,200	283,800
B07 Road Safety Engineering Improvement	55,000	55,000	-	-	55,000	55,000	-	-
B08 Road Safety Promotion & Education	1,225,400	1,226,900	49,000	49,000	1,216,300	1,238,000	52,800	67,100
B09 Car Parking	2,750,900	2,757,100	6,592,300	6,592,300	3,173,700	2,812,300	6,301,600	6,310,000
B10 Support to Roads Capital Prog	1,866,600	1,878,900	93,400	93,400	1,665,700	1,504,800	62,000	81,700
B11 Agency & Recoupable Services	631,100	634,300	431,600	431,600	630,100	601,200	277,900	303,000
B Division Total	29,767,800	29,885,700	11,731,200	11,731,200	29,336,000	28,796,800	11,852,700	12,438,300

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	5,910,500	5,932,200	4,396,900	4,396,900	5,749,400	5,488,800	4,255,700	4,051,900
C02 Waste Water Treatment	2,846,200	2,856,500	2,152,400	2,152,400	2,882,200	2,733,200	2,184,100	2,061,100
C03 Collection of Water and Waste Water Charges	153,900	156,500	14,200	14,200	253,400	339,500	43,400	132,400
C04 Public Conveniences	86,300	86,300	2,500	2,500	85,900	86,000	3,500	2,500
C05 Admin of Group and Private Installations	10,000	10,000	10,000	10,000	10,000	4,000	10,000	4,000
C06 Support to Water Capital Programme	392,100	394,400	272,700	272,700	376,700	322,300	247,900	193,700
C07 Agency & Recoupable Services	-	-	2,503,500	2,503,500	-	-	2,530,500	2,444,600
C08 Local Authority Water and Sanitary Services	4,216,400	4,226,200	148,300	148,300	4,117,500	4,299,200	228,400	170,400
C Division Total	13,615,400	13,662,100	9,500,500	9,500,500	13,475,100	13,273,000	9,503,500	9,060,600

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	2,212,800	2,230,500	78,700	78,700	2,356,100	2,066,000	80,000	104,300
D02 Development Management	5,683,400	5,733,900	1,104,900	1,104,900	4,737,400	5,129,300	933,800	1,162,900
D03 Enforcement	784,300	793,000	42,600	42,600	697,100	748,500	40,900	48,800
D04 Industrial and Commercial Facilities	197,800	199,100	37,000	37,000	223,100	197,000	33,300	38,500
D05 Tourism Development and Promotion	301,300	301,300	-	-	360,900	311,000	101,000	81,000
D06 Community and Enterprise Function	1,662,300	1,664,200	1,115,100	1,115,100	1,659,400	1,688,000	1,016,200	1,155,400
D07 Unfinished Housing Estates	10,500	10,500	-	-	4,200	4,200	-	-
D08 Building Control	1,133,400	1,145,000	489,500	489,500	1,091,000	1,120,900	320,900	449,600
D09 Economic Development and Promotion	4,427,200	4,704,800	1,732,500	1,732,500	4,358,400	4,437,500	1,450,700	1,531,400
D10 Property Management	963,500	969,700	260,800	260,800	874,400	885,700	261,300	268,000
D11 Heritage and Conservation Services	354,000	356,100	123,000	123,000	351,100	419,700	60,600	127,000
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	17,730,500	18,108,100	4,984,100	4,984,100	16,713,100	17,007,800	4,298,700	4,966,900

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	3,244,000	3,244,300	2,120,100	2,120,100	4,158,300	4,186,600	2,337,100	2,444,900
E02 Recovery & Recycling Facilities Operations	1,899,400	1,908,000	1,276,800	1,276,800	1,965,800	1,939,900	1,189,900	1,251,200
E03 Waste to Energy Facilities Operations	844,100	844,100	1,044,100	1,044,100	867,600	844,000	862,400	844,000
E04 Provision of Waste Collection Services	185,200	188,200	34,300	34,300	257,400	237,000	9,700	40,500
E05 Litter Management	1,510,300	1,523,300	132,400	132,400	1,360,200	1,460,100	129,600	167,900
E06 Street Cleaning	5,494,800	5,499,300	271,700	271,700	5,845,300	6,346,600	328,900	372,000
E07 Waste Regulations, Monitoring and Enforcement	726,700	733,800	384,900	384,900	662,300	673,600	382,900	393,700
E08 Waste Management Planning	79,200	79,200	-	-	79,200	79,200	-	-
E09 Maintenance of Burial Grounds	2,181,400	2,192,100	1,751,000	1,751,000	2,168,100	2,187,700	1,730,700	1,755,800
E10 Safety of Structures and Places	591,400	594,700	20,200	20,200	567,900	618,900	19,200	38,700
E11 Operation of Fire Service	14,886,400	14,886,500	-	-	14,493,100	15,325,000	-	-
E12 Fire Prevention	-	-	330,000	330,000	-	-	230,000	300,000
E13 Water Quality, Air and Noise Pollution	49,300	49,300	-	-	71,200	71,200	-	-
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	82,500	82,500	-	-	-	-	-	-
E Division Total	31,774,700	31,825,300	7,365,500	7,365,500	32,496,400	33,969,800	7,220,400	7,608,700

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	313,100	313,100	185,000	185,000	93,100	663,600	10,000	306,600
F02 Operation of Library and Archival Service	9,340,500	9,377,800	633,800	633,800	8,105,400	8,661,300	528,700	758,000
F03 Outdoor Leisure Areas Operations	12,609,800	12,625,800	1,070,500	1,070,500	11,987,100	11,928,200	1,150,200	1,218,800
F04 Community Sport and Recreational Development	3,428,500	3,436,300	641,300	641,300	2,951,600	3,289,500	586,000	873,200
F05 Operation of Arts Programme	5,008,800	5,014,000	920,400	920,400	4,401,100	4,353,500	615,500	628,600
F06 Agency & Recoupable Services	1,817,400	1,817,600	1,951,800	1,951,800	1,802,300	1,802,400	1,951,800	1,958,400
F Division Total	32,518,100	32,584,600	5,402,800	5,402,800	29,340,600	30,698,500	4,842,200	5,743,600

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	373,100	373,500	130,400	130,400	332,200	336,700	120,600	126,400
G05 Educational Support Services	65,500	65,500	25,100	25,100	126,900	93,400	61,300	38,000
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	438,600	439,000	155,500	155,500	519,100	490,100	181,900	164,400

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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	5,328,900	5,334,000	3,474,300	3,474,300	5,420,300	5,373,100	3,494,300	3,798,100
H04 Franchise Costs	351,900	352,900	8,000	8,000	348,300	351,100	8,800	11,200
H05 Operation of Morgue and Coroner Expenses	122,000	122,000	-	-	320,000	222,000	-	-
H06 Weighbridges	1,000	1,000	-	-	1,000	1,000	-	-
H07 Operation of Markets and Casual Trading	222,500	223,000	281,600	281,600	205,900	220,000	282,400	283,200
H08 Malicious Damage	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
H09 Local Representation & Civic Leadership	2,353,500	2,378,500	32,200	32,200	2,190,000	2,299,700	33,300	43,800
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	257,500	258,400	2,004,000	2,004,000	179,700	228,700	1,187,100	1,847,900
H Division Total	8,669,300	8,701,800	5,832,100	5,832,100	8,697,200	8,727,600	5,037,900	6,016,200
Overall Total	176,814,100	177,599,200	82,381,300	82,381,300	171,664,400	173,544,300	79,004,000	82,794,500

Table D**ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES**

Source of Income	2018 €	2017 €
Rents from houses	16,097,300	14,987,600
Housing Loans Interest & Charges	330,400	306,000
Parking Fines & Charges	6,705,000	6,405,000
Irish Water	9,065,600	8,946,000
Planning Fees	1,389,800	1,048,300
Sale/leasing of other property/Industrial Sites	679,800	638,200
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	330,000	230,000
Recreation/Amenity/Culture	451,000	266,500
Library Fees/Fines	80,000	80,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,838,400	2,330,100
Superannuation	1,890,900	1,865,100
NPPR	104,000	200,000
Other income	9,008,800	10,775,500
Total Goods and Services	48,971,000	48,078,300

Table E		
ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2018	2017
Department of Housing, Planning, and Local Government	€	€
Housing & Building *	19,183,900	17,916,500
Road Transport & Safety *	3,497,500	3,497,500
Water Services	30,000	50,000
Development Management	1,012,000	1,034,500
Environmental Services	404,400	394,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	4,887,500	3,865,700
LPT Self Funding	-	-
Sub-total	29,015,300	26,758,200
Other Departments and Bodies		
TII Transport Infrastructure Ireland	325,300	361,200
Arts, Heritage & Gaeltacht	-	-
DTO	81,900	81,900
Social Protection	1,802,800	1,802,800
Defence	-	-
Education & Skills	-	34,000
Library Council	-	-
Arts Council	71,100	67,700
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,073,000	959,700
Other Grants & Subsidies	1,040,800	860,300
Sub-total	4,394,900	4,167,600
Total Grants and Subsidies	33,410,200	30,925,800

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

DIVISION A – HOUSING AND BUILDING

The Housing Department is responsible for housing construction and acquisition, social housing applications, assessment and allocations, maintenance, homeless services, rents, house purchase loans, grants for adaptations and essential repairs. Housing policy has moved from just delivering housing units through the traditional construction program, to also using alternative means of providing accommodation through Long Term Leasing, Rental Accommodation Scheme (RAS), Housing Assistance Payment Scheme (HAP), Part V acquisitions, provision by Approved Housing Bodies under Capital Assistance Scheme (CAS) and Capital Advance Leasing Facility (CALF).

The main elements which are incorporated into the 2018 budget are:

A01: Maintenance & Improvement of LA Housing Units

- The Council manages and maintains over 4,200 houses.
- The planned preventative maintenance programme, which includes window replacement, central heating, rewiring and exterior painting and repair, has greatly improved the overall condition of the housing stock in recent years. The exterior of units have been upgraded resulting in estates being greatly enhanced.
- Planned maintenance works for the coming years will concentrate on areas where repeat problems exist in the housing stock, with a view to reducing the number of maintenance requests. The Council will also continue to install double glazed windows, central heating systems and carry out full electrical rewiring where necessary. An extensive smoke alarm replacement programme will commence in 2018.
- Rental income has continued to grow and is expected to increase by a further 3% in 2018, due in part to the addition of new housing units as well as increased average household incomes/earnings and expected increased buoyancy.

A0103 Traveller Accommodation Management

- Provision of €600,000 is included in the 2018 budget for the management of Traveller accommodation. The Council will continue to provide a comprehensive range of on-site services to Travellers, including clean-ups, waste disposal, site maintenance and 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. During 2017 there was a large increase in allocations and 263 dwellings were allocated to Q3 2017.
- Eligible applicants are placed on the Council's housing list in date of application order 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 promoted downsizing as a means to make the best use of its existing stock. 2017 was a very successful year with 19 tenants downsizing to smaller properties. The Council's efforts in relation to downsizing have been widely recognised and have seen the Council shortlisted in the 'Local Authority Innovation' category of the Chambers Ireland Excellence in Local Government Awards 2017. The focus on downsizing as a viable alternative for tenants of larger under-occupied Council properties will continue throughout 2018.

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 and increasing the turnaround of lettings. Having successfully implemented CBL on a pilot basis in 2017, the Council will look to increase the number of properties allocated in this manner in 2018.

A04: Estate Management

- Estate management is an integral part of the community development work programme.
- Community Development and Social Inclusion work in partnership with 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. Work will continue on strengthening the estate management process in 2018 and support driving quality of life for all citizens, including older people and marginalised communities.

A05: Homeless Services

- There is unprecedented demand on the Dublin Region Homeless Executive and the four Dublin Local Authorities for supported emergency accommodation. Dun Laoghaire-Rathdown County Council is committed to ensuring families and individuals experiencing homelessness are provided with appropriate emergency accommodation when needed and that they exit homelessness as quickly as possible.
- The Council continues to explore all options for the delivery of additional emergency accommodation in the county and during 2017 signed agreements that will see 29 supported additional family units provided in Millmount (12) and Monkstown (17), which will operate into 2018.
- 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

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

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 Local 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. At mid-October a total of 103 households presenting as homeless in Dún Laoghaire-Rathdown had been assisted in securing private rented tenancies in 2017 through the Homeless HAP Scheme.

A06: Support to Housing Capital Programme

- The delivery of units through the Council's construction programme should increase dramatically in 2018 and the administrative supports for this section will remain at a similar level to 2017.
- Residential development activity levels have increased markedly and 135 Part V social housing units have been delivered to date in 2017. In addition, nine Part V agreements have been signed in 2017 with the potential to deliver 31 units and Part V terms were agreed on a further five developments with potential to deliver 58 social housing units.
- The proposed Strategic Housing Developments at Cherrywood, Clay Farm, and Glenamuck Road/Kiltarnan, subject to granting of planning permission, also have the potential to deliver a substantial number of social housing units under Part V.
- It is expected that residential development activity levels will continue to increase into 2018, resulting in an increase in the provision of social housing through Part V.

A07: Rental Accommodation Scheme (RAS) & Leasing

A0701 RAS

- The 2018 budget for Rental Accommodation Scheme (RAS) includes provision for 343 private properties at present, subject to lease arrangements under RAS. Provision is made for a target of 36 new properties and 83 existing contracts to be re-negotiated for renewal. All contracts can be considered for an annual rent review in 2018 in line with legislation.

A0702 Leasing

- There is an increased budget in 2018 of €1.4 million for social leasing reflecting the predicted increased activity in this method of social housing provision. The costs of social leasing are recouped from the Department of Housing, Planning and Local Government (DHPLG) grants.

A09: Housing Grants

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

- Housing Adaptation Grant (HAG) which assists with the provision/adaptation of accommodation to meet the needs of people with a disability.
- A Mobility Aids Grant Scheme (MAG) which addresses mobility problems, primarily associated with ageing.
- Scheme of Housing Aid for Older People (HOP) which provides targeted support to improve conditions in the existing housing of older people.
- A total of 155 grants, with a value of €1,155,068, have been approved to date in 2017.

A11: Agency Services

- Under the minimum standards for private rented dwellings, inspections are carried out by Council Inspectors, Environmental Health Officers and specialists in this area, to ensure properties reach the required standards for tenants.
- Up to October 2017 381 inspections have been completed and this figure is expected to increase over the next three years due to the requirement to inspect 25% of private rental stock by 2021.
- The Council is required to submit quarterly returns to the Department of Housing, Planning and Local Government of activity in this area. A proportion of the registration fees paid by landlords are directed to the local authorities from the Private Residential Tenancies Board towards the cost of the inspections. The amount received is dependent on the statistics returned.

A12: Housing Assistance Payment Scheme (HAP)

- The mainstream Housing Assistance Payment (HAP) Scheme was introduced in dlr in March 2017. The HAP scheme provides housing assistance to households with long-term housing needs by enabling them to find accommodation in the private sector. A target of 260 tenancies has been set for 2018 with an increased budget provision of €170,000.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	7,233,600	7,233,600	7,001,400	7,310,400
A0102 Maintenance of Traveller Accommodation Units	344,800	344,800	308,000	308,000
A0103 Traveller Accommodation Management	626,700	626,700	1,069,000	1,047,400
A0104 Estate Maintenance	100,000	100,000	100,000	100,000
A0199 Service Support Costs	1,683,800	1,705,900	1,637,400	1,678,100
A01 Maintenance & Improvement of LA Housing Units	9,988,900	10,011,000	10,115,800	10,443,900
A0201 Assessment of Housing Needs, Allocs. & Trans.	730,000	730,000	678,600	614,900
A0299 Service Support Costs	534,900	545,100	611,300	621,700
A02 Housing Assessment, Allocation and Transfer	1,264,900	1,275,100	1,289,900	1,236,600
A0301 Debt Management & Rent Assessment	898,700	898,700	885,300	799,600
A0399 Service Support Costs	544,900	556,000	632,600	643,400
A03 Housing Rent and Tenant Purchase Administration	1,443,600	1,454,700	1,517,900	1,443,000
A0401 Housing Estate Management	362,600	362,600	364,100	362,500
A0402 Tenancy Management	133,700	133,700	129,500	134,500
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	98,200	100,300	99,300	101,000
A04 Housing Community Development Support	594,500	596,600	592,900	598,000
A0501 Homeless Grants Other Bodies	2,431,600	2,431,600	2,352,500	2,535,000
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	272,200	278,200	276,400	281,300
A05 Administration of Homeless Service	2,703,800	2,709,800	2,628,900	2,816,300
A0601 Technical and Administrative Support	2,298,700	2,298,700	2,198,900	1,855,400
A0602 Loan Charges	4,001,200	4,001,200	4,095,300	3,989,300
A0699 Service Support Costs	1,139,900	1,162,500	1,161,200	1,182,400
A06 Support to Housing Capital Prog.	7,439,800	7,462,400	7,455,400	7,027,100
A0701 RAS Operations	8,776,200	8,776,200	8,830,600	8,392,900
A0702 Long Term Leasing	5,871,300	5,871,300	4,469,500	4,502,700
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	318,400	325,100	292,500	297,000
A07 RAS and Leasing Programme	14,965,900	14,972,600	13,592,600	13,192,600

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0801 Loan Interest and Other Charges	1,130,700	1,130,700	1,280,100	1,162,200
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	235,200	240,600	226,500	230,500
A08 Housing Loans	1,365,900	1,371,300	1,506,600	1,392,700
A0901 Housing Adaptation Grant Scheme	1,075,700	1,075,700	1,074,300	1,255,400
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	142,000	142,000	142,000	142,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	180,000	180,000	180,000	180,000
A0999 Service Support Costs	425,600	430,100	462,000	435,900
A09 Housing Grants	1,823,300	1,827,800	1,858,300	2,013,300
A1101 Agency & Recoupable Service	150,000	150,000	166,700	133,600
A1199 Service Support Costs	38,500	39,000	78,600	79,700
A11 Agency & Recoupable Services	188,500	189,000	245,300	213,300
A1201 HAP	453,500	453,500	283,300	203,900
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	67,100	68,800	-	-
A12 HAP Programme	520,600	522,300	283,300	203,900
A Division Total	42,299,700	42,392,600	41,086,900	40,580,700

Table F - Income				
Division A - Housing and Building				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Housing, Planning, and Local Government*	19,183,900	19,183,900	17,916,500	18,082,500
Other Grants & Subsidies	25,000	25,000	27,000	24,100
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	19,208,900	19,208,900	17,943,500	18,106,600
Goods & Services				
Rents from houses	16,097,300	16,097,300	14,987,600	15,367,200
Housing Loans Interest & Charges	330,400	330,400	306,000	325,700
Agency Services & Repayable Works	-	-	-	-
Superannuation	304,600	304,600	316,600	338,600
Local Authority Contributions	-	-	-	-
Other income	1,468,300	1,468,300	2,513,000	2,657,700
Total Goods & Services	18,200,600	18,200,600	18,123,200	18,689,200
Division 'A' Total	37,409,500	37,409,500	36,066,700	36,795,800

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

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 of the county, through the implementation of its annual roads programme. This programme of activity ensures a safe environment for pedestrians, with emphasis on people with disabilities and older people, along with cyclists and motorists. The programme of works encourages smarter travel, supports and contributes to the local economy and mitigates the risk of trips and falls.
- The Council maintains 700km of road network and 1,400km of footpaths to avoid higher costs in the long term.
- The Roads Programme 2018 encompasses:
 - Maintenance and improvement of national primary routes (N11/N31- TII Funded).
 - Maintenance and improvement of regional and local roads (Funded by LPT).
 - Footpath and pavement renewals.
 - Winter Maintenance.
 - Drainage and Gully Programmes.
 - Bridge Restoration Programme.
 - Programme of permanent reinstatements of water excavations.
- Provision has been made in the 2018 budget for bridge repairs (€100,000), gully repair (€150,000) and patching programmes (€200,000).
- In line with the Council's commitment to health and safety, particularly relating to pedestrians, the cost involved in traffic management, including road safety improvements is approximately 20% of the overall cost of the road works.

B05: Public Lighting Network

- The Public Lighting section manages 23,500 lights throughout the county.
- From January to October 2017 public lighting activities included 3,980 works, 1,540 lantern upgrades and installation of over 1,000 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. This program continues in 2018, with increased funding of €400,000, and will continue through to 2020.
- dlr will continue collaborating with the other Dublin Local Authorities and Cork City Council in the LED lantern purchase framework agreement in 2018, which will reduce lantern purchase costs through economy of scale.

B06: Traffic Management Improvement

- The Traffic & Road Safety Sections will provide the same level of service in 2018 and will continue to proactively pursue any opportunities for grant funding.
- The main elements of the traffic budget cover:
 - Managing Traffic Signals contracts.
 - Maintenance of traffic signal network of 268 signals, 103 school warden solar-powered signage and 32 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 47 traffic signals, 66 units on CCTV network, 148 SCATS etc and supporting costs of DCC Intelligent Transport System (ITS).

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.
 - Continued support for the Road Safety Working Together Group.

B09: Car Parking

- The Parking Section will continue to manage and maintain the existing Pay and Display system. The Council continues to encourage all permit holders to use its online Residents Parking Permit application and promotes cashless parking payment options such as Parking tag.
- Car parking rates and charges remain unchanged for 2018.
- The following Pay and Display Schemes have been implemented in 2017:
 - Montpelier Manor / Place, Monkstown.
 - Grange Terrace, Dean's Grange Road, Blackrock.
 - Local Parking Area Pilot (LPA), Booterstown.
 - Foxrock Village Car Park.

- Extensions to the Pay and Display Scheme are currently being prepared for the following:
 - Cross Avenue and Northcote Place, Dun Laoghaire.
 - St. Anne's Square / Close, Blackrock.
 - Shandon Park, Monkstown.
 - Mulvey Park, Windy Arbour, Dundrum.

B10: Support to Roads Capital Programme

- Salary costs for this area are charged to the revenue budget. Any projects that are progressed will be charged to the Capital Account.
- The roads capital programme will be concentrated on the infrastructural improvements required for the implementation of the Council's strategy, including the continued development of the M50 Junction 14 Link Road and Bracken Road Extension under Sandyford Framework Plan. Work is also continuing on progressing the Blackglen Road/Harold's Grange Road Improvement Scheme, the Enniskerry Road/Glenamuck Road Junction Upgrade, the Glenamuck District Distributor Roads, the Cherrywood to Shankill Greenway and N11 Junction & Druids Glen Road Q-P3.
- Foxrock Village Car Park was completed in April 2017.
- An interim budget of €20,000 for Cherrywood Development Agency has been included in B10.

B11: Agency Services

Roads Control

- The role of the Road's Control Unit is to ensure that utility providers and developers are monitored to minimise their impact on the road networks through the Road Opening Licence application process. It will also continue 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	2018		2017	
	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	20,000	20,000	40,400	38,300
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	267,400	267,400	285,200	314,800
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	76,700	78,300	73,500	74,900
B01 NP Road - Maintenance and Improvement	364,100	365,700	399,100	428,000
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	44,000	44,000	51,000	40,000
B0304 Regional Road Bridge Maintenance	101,000	101,000	1,000	1,000
B0305 Regional Road General Maintenance Works	1,624,100	1,624,100	2,272,400	1,590,600
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	422,900	429,800	447,200	446,600
B03 Regional Road - Maintenance and Improvement	2,192,000	2,198,900	2,771,600	2,078,200
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	166,600	166,600	226,800	128,600
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	7,885,000	7,935,000	7,136,400	8,120,700
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,002,400	3,011,700	2,798,700	2,794,400
B04 Local Road - Maintenance and Improvement	11,054,000	11,113,300	10,161,900	11,043,700

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs	4,698,600	4,698,600	4,458,600	4,375,600
B0502 Public Lighting Improvement	60,000	60,000	40,000	60,000
B0599 Service Support Costs	318,400	324,500	291,100	296,500
B05 Public Lighting	5,077,000	5,083,100	4,789,700	4,732,100
B0601 Traffic Management	74,000	74,000	74,000	74,000
B0602 Traffic Maintenance	1,674,000	1,674,000	1,647,900	1,453,600
B0603 Traffic Improvement Measures	1,865,900	1,865,900	1,816,400	1,818,800
B0699 Service Support Costs	937,800	958,600	934,600	957,100
B06 Traffic Management Improvement	4,551,700	4,572,500	4,472,900	4,303,500
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	651,800	651,800	577,600	662,400
B0802 Publicity and Promotion Road Safety	30,500	30,500	39,100	31,500
B0899 Service Support Costs	543,100	544,600	599,600	544,100
B08 Road Safety Promotion & Education	1,225,400	1,226,900	1,216,300	1,238,000
B0901 Maintenance and Management of Car Parks	328,900	328,900	360,100	314,400
B0902 Operation of Street Parking	1,068,900	1,068,900	1,207,000	1,055,800
B0903 Parking Enforcement	1,072,800	1,072,800	1,220,100	1,048,700
B0999 Service Support Costs	280,300	286,500	386,500	393,400
B09 Car Parking	2,750,900	2,757,100	3,173,700	2,812,300
B1001 Administration of Roads Capital Programme	1,154,000	1,154,000	1,012,500	839,000
B1099 Service Support Costs	712,600	724,900	653,200	665,800
B10 Support to Roads Capital Prog	1,866,600	1,878,900	1,665,700	1,504,800
B1101 Agency & Recoupable Service	483,400	483,400	420,500	387,700
B1199 Service Support Costs	147,700	150,900	209,600	213,500
B11 Agency & Recoupable Services	631,100	634,300	630,100	601,200
B Division Total	29,767,800	29,885,700	29,336,000	28,796,800

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	325,300	325,300	361,200	489,900
Housing, Planning, and Local Government*	3,497,500	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	-	-	-	-
Total Government Grants, Subsidies, & LPT	3,912,200	3,912,200	3,948,100	4,076,800
Goods & Services				
Parking Fines &Charges	6,575,000	6,575,000	6,275,000	6,275,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	289,400	289,400	272,500	291,400
Local Authority Contributions	-	-	-	-
Other income	954,700	954,700	1,357,200	1,795,200
Total Goods & Services	7,819,100	7,819,100	7,904,700	8,361,600
Division 'B' Total	11,731,300	11,731,300	11,852,800	12,438,400

* This amount reflects Local Property Tax Self-Funding.

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, detailing a description and cost of the services to be delivered by dlr to Irish Water. Under the SLA, Irish Water pays dlr the cost of providing water services.

Investment in Infrastructure

- 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.
- Much of the network is old and requires a high level of maintenance and repair, which leads to increased operational costs. Nonetheless, the water 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 responsible for determining national priorities in relation to the provision of funding for investment in infrastructure. Under the SLA, dlr continues to identify deficiencies in infrastructure in the 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 continues to maintain and manage its surface water network of streams, rivers and culverts. 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 €6.8m from Capital and Revenue funds, on flood alleviation schemes at various locations. This work includes new flood walls and embankments, upgraded culverts, multiple gully installations, and new surface water pipelines.

DIVISION C – WATER SERVICES

- Water Services have completed a risk assessment of the most critical trash screens at the entrance to culverts. Screens blocked by debris were noted as the main cause of localised flooding in many locations during heavy rainfall events. Work has been completed on necessary screen upgrades at critical locations. In addition to the upgrade works, Water Services are installing cameras for remote monitoring of critical screens.
- The National Catchment and Flood Risk Assessment and Management (CFRAM) Programme was initiated by the Office of Public Works (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, statutory consultation process took place in 2016 and final maps are due to be published in December 2017.
- Water Services is advancing initial design and/or consultation stages on several of the key alleviation options, including Kilbogget Park, Glenavon Park and Sandyford Park flood storage options, in close consultation with the OPW, as the principal funding agency.
- The Water Pollution Control Section (WPCS) is engaged in a variety of regular inspections, required under the legislative obligations placed upon the Council by the Water Services Acts 2007 to 2014, the Water Pollution Act 1977 (amended 1990) and the Water Framework Directive. These activities involve licensing of trade effluent discharges to waters, monitoring water quality in all of the county's streams, domestic wastewater treatment inspections, farm inspections, inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters and investigation of water pollution events. Licensing of trade effluent to Irish Water's foul network is carried out on Irish Water's behalf under the SLA. Two catchments have been chosen by the Environmental Protection Agency (EPA) for inclusion in the Programme of Measures for the second phase of the Water Framework Directive, Carrickmines (which includes both the Cabinteely stream and the Carrickmines River) and the Dodder catchment (which includes the Little Dargle, the Slang, the Elm Park and the Trimleston Streams). The WPCS will be required to carry out extensive investigations into the sources of pollution in these catchments and remediation measures to bring them up to good ecological status. This will also include broad public engagement.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	4,226,800	4,226,800	4,057,500	3,791,000
C0199 Service Support Costs	1,683,700	1,705,400	1,691,900	1,697,800
C01 Water Supply	5,910,500	5,932,200	5,749,400	5,488,800
C0201 Waste Plants and Networks	2,073,700	2,073,700	2,093,100	1,941,400
C0299 Service Support Costs	772,500	782,800	789,100	791,800
C02 Waste Water Treatment	2,846,200	2,856,500	2,882,200	2,733,200
C0301 Debt Management Water and Waste Water	-	-	23,300	105,900
C0399 Service Support Costs	153,900	156,500	230,100	233,600
C03 Collection of Water and Waste Water Charges	153,900	156,500	253,400	339,500
C0401 Public Conveniences	81,700	81,700	81,700	81,700
C0499 Service Support Costs	4,600	4,600	4,200	4,300
C04 Public Conveniences	86,300	86,300	85,900	86,000
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	10,000	10,000	10,000	4,000
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	4,000
C0601 Technical Design and Supervision	261,600	261,600	241,600	185,400
C0699 Service Support Costs	130,500	132,800	135,100	136,900
C06 Support to Water Capital Programme	392,100	394,400	376,700	322,300
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	3,462,400	3,462,400	3,392,400	3,574,500
C0899 Local Authority Service Support Costs	754,000	763,800	725,100	724,700
C08 Local Authority Water and Sanitary Services	4,216,400	4,226,200	4,117,500	4,299,200
C Division Total	13,615,400	13,662,100	13,475,100	13,273,000

Table F - Income				
Division C - Water Services				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Housing, Planning, and Local Government*	30,000	30,000	50,000	12,000
Other Grants & Subsidies	-	-	60,000	-
Total Government Grants, Subsidies, & LPT	30,000	30,000	110,000	12,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	255,900	255,900	265,600	284,100
Irish Water	9,065,600	9,065,600	8,946,000	8,468,300
Local Authority Contributions	-	-	-	-
Other income	149,000	149,000	181,900	296,400
Total Goods & Services	9,470,500	9,470,500	9,393,500	9,048,800
Division 'C' Total	9,500,500	9,500,500	9,503,500	9,060,800

DIVISION D – DEVELOPMENT MANAGEMENT

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

Planning & Development

- 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 (CDP) came into effect in March 2016. A two year review will be prepared and presented to the Elected Members for their consideration in Spring 2018.
- The future workload 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.
- The Woodbrook-Shanganagh Local Area Plan (LAP) was adopted in July 2017 and the process to extend the lifetime of the Goatstown LAP was expedited earlier in the year. A replacement Draft Plan for Stillorgan will go on display in Q4 2017, while work on LAPs for Ballyogan & Environs and Old Conna continue to be advanced in expectation of drafts being on display by Q1 and Q2 2018 respectively.
- At a National level progress has been made on drafting the National Planning Framework, Ireland 2040. Work is now commencing at a Regional level in drafting the Regional Spatial and Economic Strategy. This will require significant input from the Forward Planning Team.
- On-going Active Land Management obligations include the regular monitoring, review and update of LIHAF and MUHDS initiatives, continuing contributions to the Dublin Housing Task Force and compilation of the Vacant Sites Register for which provision has been made.
- Other Forward Planning commitments will include data analysis/GIS operating systems, inputs into the corporate Climate Change Adaptation Strategy and the putative Dublin Bay Recreational Feasibility Study.

D02: Development Management

- The Planning Department made the 3rd highest number of decisions (2nd highest in the Dublin area) in the country in 2016 and has experienced a 60% increase in the number of residential units applied for to September 2017 when compared to the same period in 2016. It is anticipated that the level of planning applications in 2017 will continue or exceed 2016 levels (up 18% on 2016 levels as at 30/09/17).
- Significant work will be generated by the recent Strategic Housing Development (SHD)

DIVISION D – DEVELOPMENT MANAGEMENT

- legislation which requires applications involving 100+ residential units to be determined by An Bord Pleanála.
- 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 engage in the development of technologies progressing towards E-Planning applications.
- The Section 48 Development Contribution Scheme 2016 – 2020 was adopted in December 2015 and is effective since 1st January, 2016. This Scheme contributes significantly to the funding of major infrastructural schemes throughout the county and has been amended to cater for the Cherrywood Planning Scheme in 2017. Unlike previous schemes it excludes water services which is now the responsibility of Irish Water.

D03: Enforcement

- The total number of enforcement cases under investigation as at 30/09/17 is 584 which represents a 58% increase on the same period in 2016.

D04: Industrial and Commercial Facilities

- Successful initiatives such as the DLR Pop-Up Shop and CoCo Markets will continue, including the popular 'Inspire & Grow' which offers Food Producers/Suppliers within the county an opportunity to take space to showcase their products.

D05: Tourism Development and Promotion

- An additional €50,000 has been included in the budget for works in the tourism area.

D06: Community Department

D0601 Local Community Development Committee

- The Local Community Development Committee (LCDC) brings together representatives from the Council, state agencies and social and economic partners to develop, co-ordinate and implement a coherent and integrated approach to local and community development.
- Good progress was made on supporting community development and promoting social inclusion in 2017. A significant area of focus is on overseeing the delivery of the Social Inclusion and Activation Programme (SICAP) as well as overseeing the implementation of the adopted dlr Local Economic and Community Plan (LECP) 2016-2021 community objectives.
- During 2017, the LCDC has supported the development of the Dublin LEADER Programme and in the administration of the Communities Facilities Scheme grants which will provide supports to 44 community/voluntary groups in dlr.
- For 2018, a priority is the new 2018-2022 SICAP programme and delivering on annual

targets to support community development and activation. Other new initiatives for 2018 include supporting the development of dlr Children and Young Persons Plan and the delivery of a Healthy Ireland programme for dlr subject to a successful funding bid.

D0601 Public Participation Network

- The dlr PPN is the county register of community, voluntary and environmental organisations in Dún Laoghaire-Rathdown and is the main structure through which the Council consults with community and voluntary groups. 345 groups/organisations were registered as at September 2017.
- The Dún Laoghaire-Rathdown Public Participation Network (PPN) has nominated representatives onto the SPC and LCDC structures. THE PPN Network Manager organises the programme of work to deliver objectives in the PPN work plan. The focus for 2018 will be on supporting the PPN to develop public engagement and participation and grow the numbers of groups.

D0601 Age Friendly County

- Work continued in 2017 on implementation of the dlr Age Friendly Strategy 2016 – 2020. Dún Laoghaire-Rathdown's latest age-friendly initiatives, the Petal Project and the Directory of Activities and Services for Older People in Dún Laoghaire-Rathdown County, were launched in June 2017. Both initiatives were developed to address issues which had been identified by older people during the consultation process.
- A support co-ordination service for older people requiring assistance in accessing supports was piloted in 2017, in partnership with the HSE and ALONE. Since January 2017, this service supported 292 older people in Dún Laoghaire-Rathdown with 128 befriending cases and 164 support co-ordination cases.
- For 2018, the Age Friendly Alliance will review and update the Action Plan to 2021 to include a full range of actions to ensure that the key issues for older people in the county are addressed. Actions will include the rollout of the Age Friendly Business Programme, Intergenerational Projects, Age Friendly Communications guidance as well as training.

D0603 Social Inclusion

- The Community Development and Social Inclusion Section continued to promote inclusion and diversity in 2017 through a range of initiatives which target quality of life enhancements particularly for hard to reach, vulnerable and marginalised communities.
- The 2017 Festival of Inclusion focussed on "Connecting Communities", emphasised the importance of strong, cohesive communities.
- Old favourites like the Diversity Fashion Show, and the Big Sing as well as new events such as 'UCD 4 All', run in partnership with UCD, the Garda Diversity event, and a Celebration of Traveller Culture event were among the 40 events, which celebrated diversity and inclusion across dlr, for all the community to participate in and enjoy.
- Work will continue in 2018 on providing opportunities for community groups to promote the often unheralded work which goes in our communities to address disadvantage and

improve community cohesion.

D07: Taking in Charge

- It is anticipated that the taking in charge of two estates will be finalised before year end. There are approximately five estates that are ready to be taken in charge for which applications are awaited.

D08: Building Control

- 651 valid Commencement Notices were received up to Q3 2017 which represents an increase of 15% on the same period for 2016. It is anticipated that this increased level of activity will continue during 2018.

D09: Economic Development & Tourism

D0905 Economic Development & Promotion

- Actions, co-ordination and research to support economic development under the Council's Local Economic and Community Plan 2016-2021, as well as collaborative activities for growth across the Dublin Region.
- Supporting local businesses in our town, village and neighbourhood centres with grants for eligible applicants to improve shop fronts and occupy and refurbish vacant premises.
- DLR co-partners with regional stakeholders on the Dublin Action Plan for Jobs and supports the delivery of the Dublin Regional Enterprise Strategy. The Council also collaborates with the other Dublin local authorities on the 'Dublin Economic Monitor' and 'Smart Dublin' – showcasing smart urban innovation to attract talent and investment to the region. A key on-going focus is to support the digital and knowledge-based sectors.
- DLR Grant Scheme – Business Area Promotion Grants. There is again provision of €100,000 in 2018 to support development of capability and increase promotion through our business associations, to drive footfall and enhance our business communities.
- Business Support Grant : Qualifying businesses whose rates bill is less than €20,000 p.a. will be eligible for a grant up to 10% of their rates demand.
- Springboard+ : In co-operation with IADT, DLR supports free part-time and conversion courses at all levels of higher education, incentivising those in high-tech employment to up-skill and offering new opportunities for those between employment or currently working in the home.

D0906 Jobs, Enterprise & Innovation

- Local Enterprise Office dlr delivers its 'one stop shop' services under a renewed Service Level Agreement between the Council and Enterprise Ireland. In 2018 the LEO will continue to grow opportunities and supports available to local start-ups, individuals thinking about going into business for themselves and established micro-enterprises looking to enhance their offerings and look to new markets. Brexit is the most

important business issue of the day, and the LEO network is working hard to prepare their clients, the backbone of Irish commerce. So far in 2017, LEO dlr has facilitated advice, training, mentoring and networking opportunities for over 1,880 clients and is on target to create over 50 jobs by year end. Reflecting the focus and hard work of LEO dlr, clients from our area won national titles in two of the three major enterprise competitions – Ireland’s Best Young Entrepreneur (Beats Medical – Ciara Clancy) and the Student Enterprise Awards (Roc Protection – 2nd Level students of Clonkeen College).

The Local Enterprise Office’s activities include:

Financial support :

- **Feasibility Grants** for technical and prototyping work of new products and services.
- **Business Priming Grants** to help build the capacity of new enterprises <18 months old.
- **Business Expansion Grants** to support business >18 months old to expand their offerings and enter new markets.
- **Export Marketing Assistance** to help our small businesses improve their marketing materials and travel to overseas trade shows to explore new markets.
- **Trading Online Voucher** to enable small online businesses improve their websites and add payment modules and enhanced security.

Training and Development :

- **Business Information and Advice** including weekly clinics, group information sessions and regular ‘Start Your Own Business’ courses.
- **One-to-One Mentoring** – Joining experienced entrepreneurs and business professionals together with clients new to the sector.
- **Training Courses** – Frequent courses and events on the topics of marketing, digital and online sales, taxation, H.R., critical thinking, creativity and design and more.
- **Management Development and Business Analysis** – Programmes and for those taking their business to the next level, enhance their own skills and address business challenges – including ‘Hi-Start’, ‘Accelerate’ and ‘Lean for Business’.
- **Business Networks** – LEO DLR operates the successful ‘Start Network’ and ‘Enterprising Women Network’ helping clients to promote their business, exchange ideas and meet potential suppliers, partners and customers in a friendly environment.
- **Enterprise Ireland** – Opening the door for high potential start-ups and small exporting businesses in our area, LEO DLR facilitates access to the resources of this world leader in nurturing innovation and internationally traded services.
- **Enterprise Investment Funds and Competitions** – The LEO assists suitable clients to apply for prestigious national initiatives, including the National Enterprise Awards, Ireland’s Best Young Entrepreneur, LEO Innovation Investment Fund and Student Enterprise Awards.

DIVISION D – DEVELOPMENT MANAGEMENT

- **Dublin Food Chain** - As a member of DFC, DLR LEO offers early stage food businesses specialist support through the 'Kick Start' and Food 'Academy' programmes.

D10 : 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 9 properties on the Derelict Sites Register.

D11 : Heritage and 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 and the Structures At Risk Fund Grants. The Architects Department anticipates a total payment of €113,000 for both of these grants in 2017 with a similar figure projected for 2018. This expenditure is recouped in full from the Dept. of Culture, Heritage and the Gaeltacht.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	1,412,400	1,412,400	1,569,000	1,262,800
D0199 Service Support Costs	800,400	818,100	787,100	803,200
D01 Forward Planning	2,212,800	2,230,500	2,356,100	2,066,000
D0201 Planning Control	3,593,300	3,593,300	2,783,000	3,137,000
D0299 Service Support Costs	2,090,100	2,140,600	1,954,400	1,992,300
D02 Development Management	5,683,400	5,733,900	4,737,400	5,129,300
D0301 Enforcement Costs	416,200	416,200	375,700	420,900
D0399 Service Support Costs	368,100	376,800	321,400	327,600
D03 Enforcement	784,300	793,000	697,100	748,500
D0401 Industrial Sites Operations	71,800	71,800	107,000	79,800
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	70,200	70,200	51,100	50,900
D0499 Service Support Costs	55,800	57,100	65,000	66,300
D04 Industrial and Commercial Facilities	197,800	199,100	223,100	197,000
D0501 Tourism Promotion	298,000	298,000	358,500	308,600
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	3,300	3,300	2,400	2,400
D05 Tourism Development and Promotion	301,300	301,300	360,900	311,000
D0601 General Community & Enterprise Expenses	1,428,500	1,428,500	1,341,500	1,397,000
D0602 RAPID Costs	32,800	32,800	32,800	-
D0603 Social Inclusion	108,600	108,600	107,300	109,700
D0699 Service Support Costs	92,400	94,300	177,800	181,300
D06 Community and Enterprise Function	1,662,300	1,664,200	1,659,400	1,688,000
D0701 Unfinished Housing Estates	10,500	10,500	4,200	4,200
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	10,500	10,500	4,200	4,200
D0801 Building Control Inspection Costs	645,800	645,800	650,100	671,300
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	487,600	499,200	440,900	449,600
D08 Building Control	1,133,400	1,145,000	1,091,000	1,120,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	500,000	500,000	500,000	501,200
D0902 EU Projects	25,000	25,000	40,000	51,900
D0903 Town Twinning	10,000	10,000	3,000	3,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,978,600	2,243,600	1,879,700	1,881,700
D0906 Jobs, Enterprise & Innovation	1,369,600	1,369,600	1,393,500	1,446,700
D0999 Service Support Costs	544,000	556,600	542,200	553,000
D09 Economic Development and Promotion	4,427,200	4,704,800	4,358,400	4,437,500
D1001 Property Management Costs	636,000	636,000	520,100	494,400
D1099 Service Support Costs	327,500	333,700	354,300	391,300
D10 Property Management	963,500	969,700	874,400	885,700
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	139,900	139,900	193,600	146,100
D1103 Conservation Grants	113,000	113,000	-	113,000
D1199 Service Support Costs	101,100	103,200	157,500	160,600
D11 Heritage and Conservation Services	354,000	356,100	351,100	419,700
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	17,730,500	18,108,100	16,713,100	17,007,800

Table F - Income				
Division D - Development Management				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Housing, Planning, and Local Government*	1,012,000	1,012,000	1,034,500	1,012,000
Jobs, Enterprise and Innovation	1,073,000	1,073,000	959,700	1,097,000
Other Grants & Subsidies	210,000	210,000	40,000	239,200
Total Government Grants, Subsidies, & LPT	2,295,000	2,295,000	2,034,200	2,348,200
Goods & Services				
Planning Fees	1,389,800	1,389,800	1,048,300	1,339,400
Agency Services & Repayable Works	-	-	-	-
Superannuation	276,500	276,500	266,500	285,100
Sale/leasing of other property/Industrial Sites	255,200	255,200	254,700	255,200
Local Authority Contributions	-	-	-	-
Other income	767,600	767,600	694,800	739,200
Total Goods & Services	2,689,100	2,689,100	2,264,300	2,618,900
Division 'D' Total	4,984,100	4,984,100	4,298,500	4,967,100

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 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 aftercare costs of the closed landfill at Ballyogan. South Dublin County Council and Dublin City Council also contribute to these costs.

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 received from sales of materials, Repak subsidies for packaging waste and gate charges at Ballyogan.
- Ballyogan Recycling Park is in operation since November 2004. It is currently managed by Thorntons Recycling. It is open 360 days a year and accepts a wide range of household waste. It was the winner of the Repak Recycling Centre of The Year Award in 2012 and 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 and commissioning is now scheduled to be completed by the end of October 2017. A loan of €16.34m was drawn down in 2014 to finance dlr's portion of the project and provision for its 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. Their duties include investigating illegal dumping, fly posting, abandoned vehicles, assisting local resident associations with clean ups and issuing fines for littering offences. A total of 368 litter fines were issued in 2016 and 353 fines have issued to September 2017.
- The graffiti removal programme will continue in 2018 with a budget of €49,000. 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 to promote environmental awareness, recycling, climate action and mitigation programmes and supports school programmes such as Green Schools. The Environmental Awareness Officer also liaises with community groups and the public generally on climate action and mitigation programmes, offers workshops and assists community groups to deal with litter and graffiti in their areas.
- In 2017, there were 17 entries in the Tidy Schools competition and 35 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, 26 applications for Environment (Sustainable Communities) Grant were received, of which 22 were awarded funding.

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.
- Companies and organisations that operate to the highest environmental standards in the county are honoured in the environmental category of the County Business Awards which are organised by DLR Chamber.
- The Green Business Officer provides ongoing waste management advice and support to organisations and in collaboration with the Environmental Protection Agency, Business in the Community Ireland and the Sustainable Energy Authority of Ireland seeks to make all businesses and public bodies operating in the county more environmentally sustainable.

E06: Cleansing Section

- The Cleansing Section of dlr provides the following services: sweeping of all public roads, footpaths and cycle tracks countywide, cleaning of 25,000 gullies, street litter bin emptying and maintenance, weed management on streets and footpaths, maintenance of the recycling centres, collection of illegally dumped material, beach cleaning & maintenance including provision of the lifeguard service and bathing water sampling.

E0602 Solar Powered Compacting Litter Bin Project

- The old litter bins were replaced with high capacity solar powered compacting litter bins in 2014. This has allowed for efficiencies in the collection of street waste. The costs of provision of the street bin service are partially met through an advertising licence agreement allowing advertisement on the bin panels.
- In 2018 it is proposed to continue to improve the service from an operational point of view by introducing new wheeled liners and to ensure that street bins are situated in optimal locations for the provision of service to the public.

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.
- The establishment of the Eastern-Midlands Regional Waste Management Office and Regional Enforcement Office will see greater co-ordination of enforcement actions across the region. Through its R.M.C.E.I. (Recommended Minimum Criteria for Environmental inspections) Plan, the Waste Enforcement Unit, will implement an annual inspections programme to ensure regulatory compliance by all relevant businesses and householders in the county. The R.M.C.E.I. Plan will complement Regional enforcement priorities.
- In 2016, 300 complaints in respect of illegal dumping, air pollution and noise pollution were investigated, 787 environmental inspections were carried out and 480 premises were subject to permits/licences.
- Priority action areas for 2018 will include:
 - Fly-tipping, Disposal of Waste by Burning and illegal waste collection (man-with-a-van).
 - Construction and Demolition Waste.
 - Investigation and resolution of environmental complaints.
- A combination of awareness raising, roadside vehicle checkpoints, surveillance, site inspections, statutory notice and prosecutions as well as enforcement co-ordination with an Garda Síochána, Revenue Commissioners, neighbouring Local Authorities and other agencies will be used to ensure compliance with the various statutory requirements.

E08: Waste Management Planning

- The Eastern-Midlands Region Waste Management Plan 2015 – 2021 was launched in May 2015. The Plan's implementation will be led by the Eastern-Midlands Regional Waste Office based in Dublin City Council. Costs are apportioned across the 12 local Authorities based on population. There are also provisions made for a coordinated regional enforcement operation and for waste prevention awareness.

E09: Cemeteries

- The Cemeteries Service will continue with the maintenance and presentation of Deansgrange and Shanganagh Cemeteries and ensure that respect and dignity is afforded to visitors.
- 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 cemeteries 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 2018.

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

- The fire service is provided by Dublin City Council and the 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	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	2,710,700	2,710,700	2,748,900	2,723,100
E0102 Contribution to other LAs - Landfill Facilities	193,900	193,900	420,000	350,000
E0103 Landfill Aftercare Costs.	230,200	230,200	881,500	1,005,200
E0199 Service Support Costs	109,200	109,500	107,900	108,300
E01 Landfill Operation and Aftercare	3,244,000	3,244,300	4,158,300	4,186,600
E0201 Recycling Facilities Operations	1,092,100	1,092,100	1,129,500	1,113,200
E0202 Bring Centres Operations	424,600	424,600	409,400	416,300
E0204 Other Recycling Services	8,000	8,000	-	8,000
E0299 Service Support Costs	374,700	383,300	426,900	402,400
E02 Recovery & Recycling Facilities Operations	1,899,400	1,908,000	1,965,800	1,939,900
E0301 Waste to Energy Facilities Operations	844,100	844,100	867,600	844,000
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	844,100	844,100	867,600	844,000
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	1,000
E0499 Service Support Costs	184,700	187,700	256,900	236,000
E04 Provision of Waste Collection Services	185,200	188,200	257,400	237,000
E0501 Litter Warden Service	748,900	748,900	587,700	630,000
E0502 Litter Control Initiatives	49,000	49,000	49,000	49,000
E0503 Environmental Awareness Services	227,000	227,000	224,100	273,700
E0599 Service Support Costs	485,400	498,400	499,400	507,400
E05 Litter Management	1,510,300	1,523,300	1,360,200	1,460,100
E0601 Operation of Street Cleaning Service	4,168,300	4,168,300	4,406,300	4,928,200
E0602 Provision and Improvement of Litter Bins	358,500	358,500	349,500	349,500
E0699 Service Support Costs	968,000	972,500	1,089,500	1,068,900
E06 Street Cleaning	5,494,800	5,499,300	5,845,300	6,346,600
E0701 Monitoring of Waste Regs (incl Private Landfills)	199,100	199,100	165,000	149,900
E0702 Enforcement of Waste Regulations	299,300	299,300	232,100	252,000
E0799 Service Support Costs	228,300	235,400	265,200	271,700
E07 Waste Regulations, Monitoring and Enforcement	726,700	733,800	662,300	673,600

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	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	79,200
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	79,200	79,200	79,200	79,200
E0901 Maintenance of Burial Grounds	1,528,400	1,528,400	1,500,000	1,512,700
E0999 Service Support Costs	653,000	663,700	668,100	675,000
E09 Maintenance of Burial Grounds	2,181,400	2,192,100	2,168,100	2,187,700
E1001 Operation Costs Civil Defence	119,300	119,300	119,300	119,300
E1002 Dangerous Buildings	128,100	128,100	137,400	192,500
E1003 Emergency Planning	25,000	25,000	25,000	25,000
E1004 Derelict Sites	29,400	29,400	28,900	29,700
E1005 Water Safety Operation	119,300	119,300	92,300	94,300
E1099 Service Support Costs	170,300	173,600	165,000	158,100
E10 Safety of Structures and Places	591,400	594,700	567,900	618,900
E1101 Operation of Fire Brigade Service	14,883,000	14,883,000	14,493,100	15,325,000
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	3,400	3,500	-	-
E11 Operation of Fire Service	14,886,400	14,886,500	14,493,100	15,325,000
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	44,500	44,500	69,000	69,000
E1399 Service Support Costs	4,800	4,800	2,200	2,200
E13 Water Quality, Air and Noise Pollution	49,300	49,300	71,200	71,200
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1501 Climate Change and Flooding	82,500	82,500	-	-
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	82,500	82,500	-	-
E Division Total	31,774,700	31,825,300	32,496,400	33,969,800

Table F - Income				
Division E - Environmental Services				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, and Local Government*	404,400	404,400	394,000	414,400
Defence	-	-	-	-
Other Grants & Subsidies	43,100	43,100	50,600	43,100
Total Government Grants, Subsidies, & LPT	447,500	447,500	444,600	457,500
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	237,000	237,000	245,800	262,900
Landfill Charges	-	-	-	-
Fire Charges	330,000	330,000	230,000	300,000
Local Authority Contributions	2,838,400	2,838,400	2,330,100	2,331,000
Other income	3,512,600	3,512,600	3,970,000	4,257,100
Total Goods & Services	6,918,000	6,918,000	6,775,900	7,151,000
Division 'E' Total	7,365,500	7,365,500	7,220,500	7,608,500

DIVISION F – RECREATION AND 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.
- The newest Leisure Centre at the Samuel Beckett Civic Campus had a successful first full year of operation. The centre provides a range of classes as well as gym and training facilities, all weather pitches and kids camp for the local community to enjoy.

F02 Operation of Library and Archival Service

F0201 Library Service Operations

- Nationally, Library Services is now part of the new Department of Rural and Community Development.
- dlr Libraries includes 8 Libraries and almost 72,000 patrons, with estimates forecasting 1.4m issues and over 1m visits in 2017. dlr Libraries provides a first class service to the citizens of dlr and beyond, with an ambitious programme that supports community and cultural development in dlr.
- The Library service has made good progress in delivering on the adopted Library Development Plan 2016-19 objectives. This includes implementing the final phase of the Library Management System; improvement works at Cabinteely and Deansgrange Libraries as well as a hosting a full and diverse programme of events.
- dlr LexIcon has become a key destination for its vital and relevant cultural programme. The Mountains to Sea dlr Book Festival is a particular highlight and features a diverse range of Irish as well as International authors. In 2017 it welcomed over 5000 book lovers to 65 events across the county. Footfall at dlr LexIcon has continued strongly, averaging 42,000 visits per month, including an average of 1,000 visitors on a Sunday.
- For 2018, dlr Libraries will continue to deliver a rich and varied cultural programme including development of a new 5 year Creative and Culture Plan, Work Matters programme, and initiatives including Healthy Ireland and Right to Read as well as implementation of the national Library Management System.
- LexIcon Lab will continue to deliver a rich programme of learning and activities which supports learning and development related to digital literacy and coding during 2018.
- The on-going development of Library facilities and resources and access to these will continue as a priority.
- Collaboration and development of local partnerships including the Local Community Development Committee and liaison with the Public Participation Network will be a priority for 2018, including collaboration with partners such as UCD on mutual interest education, archival and digitisation projects.

F0204 Purchase of Books, CDs etc.

- Additional investment in stock is planned for 2018, which will help to ensure that dlr Libraries can provide a comprehensive diverse and relevant library collection, including new e resources, online magazines, languages and training. The Budget includes an increased book fund provision of €55,000 for 2018, which supports in reaching the national target of €3.77 per capita by 2019.

F03: Outdoor Leisure Areas

F0301 Parks

- The Parks Service is responsible for the management and maintenance of circa 1,000 hectares of Public Open Space throughout the county encompassing a wide range of Parks and Open Spaces, habitats and ecosystems, natural and built heritage, active Sports and passive recreational facilities. An increased provision of €40,000 has been included towards the cost of additional grass pitches.
- The Parks Service will continue to pursue the highest standards of maintenance in respect of the county's parks and open spaces. These facilities provide a much used and valuable amenity for our citizens and visitors to the county.
- It will continue to improve the Flagship Parks (The People's Park and Seafront, Dún Laoghaire, Marlay House and Demesne, Killiney Hill Park, Cabinteely House and Park, Blackrock Park) where visitors can experience excellence and sustainability in horticulture and contribute hugely to the distinctive heritage of the county. Both Cabinteely Demesne and The People's Park were awarded Green Flags in 2016, and this has been added to by awards for Marlay and Blackrock Parks in 2017.
- Substantial levels of tree work will be undertaken in 2018. This will now be carried out in a proactive way using Ezy Tree, the Council's computerized tree management system, in order to produce a more defined and proactive Annual Tree Work Programme and assist in the setting of the tree care budget.
- The Council is also innovating with regard to the minimization of the application of herbicides in public areas and the use of succession bulb herbaceous planting at specific locations.

F0303 Beaches

- The beaches in of Dún Laoghaire-Rathdown are maintained seven days a week, with services provided including beach cleaning, bin emptying, small repair works, algae removal, bathing water quality assessment, communication and reporting on bathing water incidents. A lifeguard service is provided from the start of June to the middle of September at Seapoint, Killiney and Sandycove.
- Projects for 2018 include investigation into improving real-time communication of bathing water quality to water users and the improvement of accessibility of the beaches for wheelchair and mobility impaired users, for which a provision of €100,000 is included.

F04: Community, Sport & Recreational Development

Community Department

- The Community Development team continue to work with communities, helping to identify and meet their needs, in addition to building capacity at a local level. The Community Grants Scheme supports communities with much needed funding for activities, equipment and development. During 2017, a series of information meetings were held across the county in advance of both rounds of community grants to help raise awareness of the process and provide advice on submissions of applications. This resulted in stronger grant applications and higher success rates. 274 grants were awarded at a total value of €244,442 during 2017.
- Support continues to be provided to a wide range of community facilities throughout the county. These facilities play a key role in the development of communities, increase cohesion, inclusion and opportunities for community and personal development.
- A priority area for 2018 will be on continuing the development of a network of community centres, to support the delivery of community development objectives and ensure best use of community facilities and available experience for the benefit of the local communities. Training has been provided and a community website will be developed to support with promotion of activities and services available in the community facilities.
- Extensions to the following facilities are being progressed in 2017/2018:
 - Ballybrack Project Centre – completion Q4 2017
 - Sallynoggin Youth and Community Facility with priority for use by older people in the community – At tender stage
 - Shanganagh Park House with priority for use by young persons – Part 8 report to Council December 2017
- An additional sum of €80,000 has been also been provided for community centre and garden works and a Children and Young People's Plan for dlr and consultation.

F0404 Sports Development

- The Sports Development Office will continue to deliver and develop a countywide sports development programme in 2018, which will incorporate specific provision for women in sport, youth at risk & fundamental movement programmes. Approximately 1,000 participants are involved in directly and indirectly provided Sports Development activities per week.

F0404 Local Sports Partnership

- In 2018 the LSP will continue to
 - provide information on sport and physical activity in dlr
 - roll out training for sports volunteers
 - act as a coordinating body for sport in the county
 - deliver Sport Ireland national programmes and
 - roll out a limited number of programmes & events for target populations.

- All actions and spend will be in line with the set annual work plan for the unit. The current County Sports Participation Strategy 2012-2017, which is near the end of its term, will be reviewed and the development of the next 5-year strategic plan will be commenced.
- The highlights of the 2017 programme included; training for over 500 volunteers, flagships events such as the dlr Community 5K, Operation Transformation, Street Velodrome, Go For Life Games (attracting 2,000 participants of all ages and abilities) and a range of targeted physical activity programmes including a number facilitating children and adults with a disability.
- dlr has made a provision in the budget of €50,000 to contribute towards Special Olympics Ireland's participation in the Special Olympics, which is taking place in Dublin in 2018.

F05 Operation of Arts Programme

F0501 Administration of the Arts Programme

- During 2017 good progress was made on delivering the approved Arts Development Plan.
 - Six exhibitions were facilitated, including partnering with the Arts Council's collection.
 - The Municipal Gallery saw a 10% increase in visitor numbers.
 - dlr Grainstore welcomed over 30,000 visits by young people to the various arts programming, classes and events.
 - Arts activity in Ballyogan, Exit 15 was awarded €63,300 funding from the Arts Council to support the on-going development of the programme.
 - dlr secured an Allianz Business to Arts Award for supporting IADT's Youth Women in Film and TV initiative.
- In addition to the annual arts programme, following a competitive bid process, dlr was awarded a place on the prestigious Music Generation. This will see the establishment of a new music education service for children and young people aged 0 to 18 across the county, with investment of €1.4 million over a three year period from 2018. The roll out of the programme is a significant priority for 2018 to support the development of a range of affordable and accessible performance music programmes locally. The aim being to enable a generation of dlr's children and young people to develop their musical creativity and help them in achieving their potential. €349,000 has been included in budget 2018 and partial contra match income is also included.
- A programme of Youth Arts development and mentorship to encourage greater engagement by young people through the arts is also a focus for 2018, as well as plans for increasing opportunities for intergenerational activity in the Arts. Respective provisions of €10,000 and €15,000 have been included in the 2018 budget for these activities.

F0504 Heritage & Biodiversity

- The Council continues to promote the unique heritage of dlr through the Heritage Plan 2013-2019: *Contributing Towards Quality of Life*. This document will continue to guide the Council's heritage strategy until 2019. The main areas of activity will be

DIVISION F – RECREATION AND AMENITY

communicating the story, caring for and managing our heritage. It is also the intention to maximise the level of community involvement in all aspects of local heritage.

- Following previously successful events the Council continued with a Spring Into Heritage Programme as well as Dublin Biosphere Tours. The Summer of Heritage Programme was expanded. In 2018 dlr will be hosting the Bio-diversity world conference and participants from all over the world are expected to partake in tours to Dalkey Island. An additional sum of €20,000 has also been included for GIS projects in this area.
- Spring into Heritage, Summer of Heritage and the new Biosphere Tours of Dublin Bay attracted approx. 28,300 visitors in 2017.
- In 2017 seven applications were received under the dlr Grant Scheme of which four were granted funding.

F0505 dlr Events, Festivals & Concerts

- The 2017 DLR Events programme provided a wide range of events catering to many different interests and abilities, covering every electoral ward. The programme aims to have a free event each month of the year for the county's residents. There were eight events produced by dlr Events in 2017. In addition, 35 grants were paid under the dlr Grants Scheme for Event/Festival Grants to aid in the running of local events.
- Provision has been made in the 2018 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.

F06: Agency Services

- The Council, through its Community Development Section, sponsors three 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 three dlr Supervisors, in addition to providing a vital service within communities.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	310,300	310,300	93,100	663,600
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	2,800	2,800	-	-
F01 Leisure Facilities Operations	313,100	313,100	93,100	663,600
F0201 Library Service Operations	5,603,800	5,603,800	4,789,500	5,295,200
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	700,000	700,000	643,600	643,600
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,036,700	3,074,000	2,672,300	2,722,500
F02 Operation of Library and Archival Service	9,340,500	9,377,800	8,105,400	8,661,300
F0301 Parks, Pitches & Open Spaces	9,112,800	9,112,800	8,567,800	8,586,000
F0302 Playgrounds	95,000	95,000	95,000	95,000
F0303 Beaches	310,600	310,600	198,200	202,500
F0399 Service Support Costs	3,091,400	3,107,400	3,126,100	3,044,700
F03 Outdoor Leisure Areas Operations	12,609,800	12,625,800	11,987,100	11,928,200
F0401 Community Grants	850,600	850,600	776,100	817,800
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,112,200	1,112,200	969,100	1,042,100
F0404 Recreational Development	833,700	833,700	741,400	958,200
F0499 Service Support Costs	632,000	639,800	465,000	471,400
F04 Community Sport and Recreational Development	3,428,500	3,436,300	2,951,600	3,289,500
F0501 Administration of the Arts Programme	2,200,400	2,200,400	1,658,200	1,766,200
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	983,400	983,400	960,900	856,400
F0505 Festivals & Concerts	1,372,100	1,372,100	1,321,300	1,267,200
F0599 Service Support Costs	452,900	458,100	460,700	463,700
F05 Operation of Arts Programme	5,008,800	5,014,000	4,401,100	4,353,500
F0601 Agency & Recoupable Service	1,792,300	1,792,300	1,792,300	1,792,300
F0699 Service Support Costs	25,100	25,300	10,000	10,100
F06 Agency & Recoupable Services	1,817,400	1,817,600	1,802,300	1,802,400
F Division Total	32,518,100	32,584,600	29,340,600	30,698,500

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2018		2017	
	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	1,802,800	1,802,800
Housing, Planning, and Local Government*	-	-	-	-
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	71,100	71,100	67,700	67,700
Other Grants & Subsidies	718,200	718,200	640,200	677,500
Total Government Grants, Subsidies, & LPT	2,592,100	2,592,100	2,510,700	2,548,000
Goods & Services				
Recreation/Amenity/Culture	451,000	451,000	266,500	558,400
Library Fees/Fines	80,000	80,000	80,000	80,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	456,600	456,600	427,800	457,500
Local Authority Contributions	-	-	-	-
Other income	1,823,100	1,823,100	1,557,300	2,099,700
Total Goods & Services	2,810,700	2,810,700	2,331,600	3,195,600
Division 'F' Total	5,402,800	5,402,800	4,842,300	5,743,600

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

G04: Veterinary Services

- Under the Control of Dogs Act, 1986, the Council has the power to collect and impound stray dogs. The Council will also accept dogs from owners wishing to surrender their dogs. The Dog Warden is engaged in a programme of licence checks on an ongoing basis throughout the county.
- The number of current dog licences is 6,400. In accordance with the Local Government Efficiency review Group recommendations, it is proposed to establish a National Dog Licence Database as part of the Veterinary Shared Service Implementation Plan. From 31/3/2016 all dogs must be microchipped in accordance with the Microchipping of Dogs Regulations 2015.

G05: Educational Support

G0506 Residential Homes/Special Schools

- Provision of €4k 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 2018 with a provision of €61k. 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	2018		2017	
	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
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	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	248,500	248,500	245,900	250,300
G0405 Other Animal Welfare Services (incl Horse Control)	40,000	40,000	25,000	25,000
G0499 Service Support Costs	84,200	84,600	60,900	61,000
G04 Veterinary Service	373,100	373,500	332,200	336,700
G0501 Payment of Higher Education Grants	-	-	40,000	10,000
G0502 Administration Higher Education Grants	-	-	4,900	1,000
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	61,000	61,000
G0599 Service Support Costs	500	500	17,000	17,400
G05 Educational Support Services	65,500	65,500	126,900	93,400
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	438,600	439,000	519,100	490,100

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	34,000	10,000
Housing, Planning, and Local Government*	-	-	-	-
Transport,Tourism & Sport	-	-	-	-
Other Grants & Subsidies	35,000	35,000	35,000	34,800
Total Government Grants, Subsidies, & LPT	35,000	35,000	69,000	44,800
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	5,000	5,000	2,900	3,100
Contributions by other local authorities	-	-	-	-
Other income	115,600	115,600	110,000	116,400
Total Goods & Services	120,600	120,600	112,900	119,500
Division 'G' Total	155,600	155,600	181,900	164,300

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 to departments within the Council to carry out various operations. It provides for purchasing, leasing, hire, repairs & maintenance, Department of Housing, Planning & Local Government testing, taxing, fuel, insurance, disposal and associated administrative duties. In 2018 it is intended to roll out the use of electrical vehicles.

H03: Administration of Rates

- This service includes the cost of rate collection and also provision in respect of refunds of rates on vacant premises.
- Due to the improving economic climate, which gave rise to a reduction in commercial rate arrears, it was possible to reduce the provision made to meet the cost of write offs in 2017. That same reduced provision is included in the 2018 budget.
- The vacancy refund rate was reduced from 75% to 50% in 2017 and it is intended to maintain this reduction in 2018.

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 157,451 for 2017/2018. The next live register will be published on 01/02/2018. As in recent 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. The budget for 2018 has reduced by €198,000 as the Department of Justice & Equality is taking over the staffing of the Coroner's Office with effect from January 2018.

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. There are 109 vendors that attend our CoCo Markets.

DIVISION H – MISCELLANEOUS SERVICES

- A joint initiative is being run with the Local Enterprise Office, called Inspire & Grow, which allows businesses at starting out level to get an 8 week experience running a market stall.
- In 2018 we propose to again hold the successful Summer of Music Programme which this year saw over 20 performers performing in Marlay Park and Peoples Park. It is also intended to run a number of family-friendly activities during summer 2018.

H09: Members' Expenses

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

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	(1,774,000)	(1,774,000)	(1,988,800)	(1,823,000)
H0102 Plant and Machinery Operations	1,774,000	1,774,000	1,988,800	1,823,000
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	865,300	865,300	912,000	858,900
H0302 Debt Management Service Rates	-	-	-	-
H0303 Refunds and Irrecoverable Rates	3,954,500	3,954,500	3,954,500	3,954,500
H0399 Service Support Costs	509,100	514,200	553,800	559,700
H03 Administration of Rates	5,328,900	5,334,000	5,420,300	5,373,100
H0401 Register of Elector Costs	179,100	179,100	181,700	183,500
H0402 Local Election Costs	70,000	70,000	70,000	70,000
H0499 Service Support Costs	102,800	103,800	96,600	97,600
H04 Franchise Costs	351,900	352,900	348,300	351,100
H0501 Coroner Fees and Expenses	122,000	122,000	320,000	222,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	122,000	122,000	320,000	222,000
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	181,200	181,200	159,300	172,900
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	41,300	41,800	46,600	47,100
H07 Operation of Markets and Casual Trading	222,500	223,000	205,900	220,000
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	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	662,600	662,600	662,600	662,600
H0902 Cathaoirleach/Leas Cathaoirleach Allowances	59,400	59,400	60,000	60,300
H0903 Annual Allowances LA Members	361,000	381,000	260,800	320,400
H0904 Expenses LA Members	28,000	28,000	28,000	28,000
H0905 Other Expenses	190,900	190,900	193,800	191,500
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	75,000	75,000	75,000	75,000
H0908 Contribution to Members Associations	16,500	16,500	16,500	21,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	960,100	965,100	893,300	940,900
H09 Local Representation & Civic Leadership	2,353,500	2,378,500	2,190,000	2,299,700
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	41,400	41,400	-	21,800
H1102 NPPR	136,400	136,400	111,600	137,900
H1199 Service Support Costs	79,700	80,600	68,100	69,000
H11 Agency & Recoupable Services	257,500	258,400	179,700	228,700
H Division Total	8,669,300	8,701,800	8,697,200	8,727,600
Overall Total	176,814,100	177,599,200	171,664,400	173,544,300

Table F - Income

Division H - Miscellaneous Services

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, and Local Government*	4,887,500	4,887,500	3,865,700	4,114,900
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	2,000	2,000	-	2,000
Total Government Grants, Subsidies, & LPT	4,889,500	4,889,500	3,865,700	4,116,900
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	65,900	65,900	67,400	72,100
NPPR	104,000	104,000	200,000	605,000
Contributions by other local authorities	-	-	-	-
Other income	772,600	772,600	904,800	1,222,300
Total Goods & Services	942,500	942,500	1,172,200	1,899,400
Division 'H' Total	5,832,000	5,832,000	5,037,900	6,016,300

Overall Total	82,381,300	82,381,300	79,004,100	82,794,800
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Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018**

Description	2018 €	2017 €
Area Office Overhead	162,800	165,700
Corporate Affairs Overhead	3,800,900	3,719,400
Corporate Buildings Overhead	3,510,300	3,687,200
Finance Function Overhead	1,245,300	1,161,100
Human Resource Function Overhead	3,279,400	3,839,600
IT Services Overhead	3,999,700	3,556,600
Print & Post Room Service Overhead	181,000	181,000
Pension & Lump Sum Overhead	12,268,100	12,162,500
Total Expenditure Allocated to Services	28,447,500	28,473,100

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018

Description	2018	2018
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	10,862,100	
	<hr/>	10,862,100
Self Funding - Revenue Budget		
Housing & Building	2,800,000	
Roads, Transport, & Safety	3,497,500	
	<hr/>	6,297,500
Total Local Property Tax - Revenue Budget		<hr/> 17,159,600
Self Funding - Capital Budget		
* Housing & Building	16,526,300	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 16,526,300
Total Local Property Tax Allocation (Post Variation)		<hr/> 33,685,900

* 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 7th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 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 & Economic Development

Dated this 7th day of November, 2017



Comhairle Contae County Council

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