

DÚN LAOGHAIRE-RATHDOWN COUNTY COUNCIL

Annual Budget

COMHAIRLE CONTAE DHÚN LAOGHAIRE-RÁTH AN DÚIN

Buiséad Bliantúil

2019



Contents

| | |
|---|-----|
| Chief Executive’s Report | 5 |
| Financial Graphs | 9 |
| Statutory Budget | 15 |
| Division A Housing and Building | 28 |
| Division B Road Transport and Safety | 36 |
| Division C Water Services | 44 |
| Division D Development Management | 50 |
| Division E Environmental Services | 64 |
| Division F Recreation and Amenity | 72 |
| Division G Agriculture, Education, Health & Welfare | 82 |
| Division H Miscellaneous Services | 88 |
| Appendix 1 Summary of Central Management Charge | 102 |
| Appendix 2 Summary of Local Property Tax | 103 |
| Certificate of Adoption | 104 |

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

I am pleased to present the 2019 balanced Draft Budget for Dún Laoghaire-Rathdown which totals over €183m being spent on services in the county. This 2019 Draft Budget has been prepared in the statutory format, in consultation with the Corporate Policy Group, who met on 26th June, 30th August, 3rd October, 10th October and 16th October 2018 to consider the draft budget. 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 2018. The statutory Budget Meeting will be held on 6th November 2018, as the Budget must be adopted within 14 days from that date, with the final date for adopting the 2019 Budget being 19th November 2018.

In preparing the Draft Budget, I have considered the competing demands of meeting statutory obligations, delivering the Council's corporate objectives and balancing the many and varied needs of businesses, residents and visitors to the county. The extent to which the Council can meet these needs is largely determined by prevailing economic conditions, which drive the funding levels available to maintain or improve service levels, across all service areas.

The recovery in economic conditions has allowed the 2019 Draft Budget, for the first time in many years, to deliver an expansion of services across all divisions. The Draft Budget maintains commercial rates at 2018 levels. There is no increase proposed in housing rents or in environmental services. The sharp increase in development activity in the county in recent times has resulted in an increase in commercial rates income, as new commercial properties are occupied and valued for rating purposes. There is also an increase in other income streams including rents, planning and building control income - without any increase in the associated charges. The cumulative impact of these changes has enabled the funding of the 2019 Draft Budget.

My preamble to the Draft Budget gives me an opportunity to reflect over the full term of the current Council and the achievements that have taken place during that time. It serves as a reminder of all that was achieved in difficult times, as well as looking forward with optimism to 2019.

The highlights of the Council term include achievements such as:

- dlr Lexicon, our new Library and Cultural Centre, opening in 2015 and by 2018 being the fifth most visited free attraction in the country;
- The purchase of Fernhill Park and the development of the masterplan;
- Exceeding the housing delivery target by 37% with 933 new homes secured;
- Upgrading 6,700 LED street lanterns and we were the first county to roll out a full network of solar bins across the county;
- The assessment and granting of planning permission for the largest planning application in the history of the state –the new town centre in Cherrywood;
- Securing Music Generation funding and moving music centre stage in dlr;
- Successful delivery of 5 Mountains to Sea Festivals and playing a key role in the historic hosting of the Women's Rugby World Cup in the county in 2017;
- 196 jobs have been directly funded through the LEO since 2014 ;
- Design and delivery of the Civic Hub and Council Chamber;
- €2,726,142 awarded through the Universal Grants Scheme and an additional €733,000 proposed for 2019;
- Adoption of a new County Development Plan.

Each Division will reflect on specific highlights within their areas as well as addressing the year ahead. However, there are some areas that I particularly want to highlight for the Draft Budget, in addition to those you will read about within the Divisions.

2018 has seen us continue to maintain a strong focus on people, and how they experience the county, whether that is working here, living here or visiting our many beautiful places. Panning from the mountains down to the sea, we have an attractive, welcoming and appealing environment, which seeks to meet people's diverse needs. The public realm creates a 'liveable' environment that is user-friendly for as many of our citizens as possible. The recent works in Monkstown Village are testament to that, and as we

move through the villages of dlr, we want to create places where people can shop, meet for a chat, enjoy our many recreational activities, and above all, be part of their wider community. In 2019, we will see a deep clean of all of our villages and further engagement with local Tidy Towns groups. We will support them to deal with litter; the disposal of leaves; increased gully cleaning, creative lighting and additional tree planting and pruning. A programme to increase the number of charging points for electric vehicles in villages will also be developed.

Provision for the universal dlr Grants Scheme has been increased to offer people more support in their communities, while a new digitised system has been rolled out to make it a simpler and more user friendly application process. We have held a series of information workshops across the county to assist people with the scheme.

While the Council has continued to exceed its housing targets under Rebuilding Ireland, homelessness across the region, and affordability of homes for purchasers within the county continue to be of concern. An increase has been made available for the provision of homeless services, which is 90% recoupable. There will be a 150% increase in the number of inspections carried out in the private rented sector.

Increasing supply is imperative to reducing the housing shortage in the county and there are many initiatives and sites contributing to this. Cherrywood, is of course, part of the Capital Programme, but it is also a new town, which will not only significantly address the housing supply issue, but will impact on the revenue budget for years to come. As the town that will accommodate almost 9,000 new homes and 250,000 sq m of employment space it is of strategic importance to the region as well as to the county. Considerable progress has already been made in advancing build out through the work of the Development Agency. Additionally, 2019 will see some change in the property tax regime and all properties built in the period since 2014 will now be included as part of the collection. The separation of the two processes – property tax and budget – will however remain a challenge for the Council until they have been streamlined as a single decision, where all budgetary considerations can be viewed together.

dlr has seen an uplift in the economy and the impact of that is clear in the 2019 Draft Budget. It has been apparent in the Planning area with over 3,750 residential units granted planning permission to date in 2018. To provide some context; by comparing Quarter 3 2018 with Quarter 3 2017, there is a 26% increase in sites with planning permission from 80 to 101. That, in cumulative units, is an increase from 6,771 to 10,814 or 60%. There is also an increase in active sites from 37 to 44 sites, Quarter on Quarter and a 113% increase in completions from 143 to 304. It is likely that this pattern will continue as the activity in each quarter has

continued to increase. Local Authorities will move fully to e-planning in 2019, and a team to facilitate the transition and develop the technical capacity to implement this are being put in place, as well as the move to a new document management system, which will not only facilitate the planning function, but operate across the organisation and enable new streamlined work practices.

The work of the Local Enterprise Office has grown from strength to strength, since it was first introduced in 2014 with the dissolution of the County Enterprise Boards. It has invested €1.24m in direct grant aid to local start-ups, and 1600 companies have received mentoring. All of the targets set in The Action Plan for Jobs have been progressed, and a number of new initiatives, particularly in the last year, have seen the reach of the LEO extend. These have included the Peer to Pier Walks and the SBIR initiatives, where start-ups are answering the call from local authorities to develop solutions to municipal problems; such as Real Time Information on Bathing Water Quality. 2019 will see this work continue with a particular emphasis on marketing the county for potential businesses.

Climate Change has impacted significantly on the world of local government and this was apparent as the Council dealt with two unprecedented weather events – Storm Ophelia and Storm Emma. The collaboration across the organisation with the Elected Members and with the public made this work an easier task, but nonetheless, I want to pay tribute to all staff who played their part in dealing with these weather events, which are likely to continue to be part of our climatic conditions in the future. It is hoped that the production of the first strategy “Towards Climate Change Action Plan” for Dublin will continue to mitigate climate change. Initiatives such as increasing the electric car charging points across the county, the move to LED lights; energy saving in housing and corporate buildings and working with the private sector to make a greater move towards that aim. The Council fleet has already begun to move towards electric vehicles. There will be a series of events in 2019 to promote greater public awareness of climate change, and the steps we can all take as citizens to combat it.

Tourism has been a developing sector for local authorities, right across the country, in recent years. dlr already had a significant offering, which has seen hundreds of thousands of visitors come to our county each year. The Lexicon Library and Cultural Centre is a beacon, which reflects this huge influx of people. The heritage initiatives, Spring into Heritage and Summer of Heritage, showcasing the historical facilities and assets of the county, and the dlr Mountains to Sea Book festival continue to enhance our national and international reputation. The new Tourism Kiosk on the Metals will assist tourists to explore all that the county has to offer. dlr hosted the Ironman 70.3 in 2018,

and will continue to host it for 2019 and 2020, bringing thousands of visitors to the county. The Tourism Strategy will see a series of events as we bring “Worth the Climb”, “Between the Lines” and “Urban Splash” to life in 2019, with a particular emphasis on the Orientation Strategy, directing visitors to the county from the city.

There have been many changes in local government in recent years. I am pleased that dlr has been at the forefront of the transformation agenda and led out on Smart Dublin; the digitising of systems such as the Universal Grants Scheme, and in 2019, developing a new Tenant Portal, which will assist housing clients, from the moment they apply for housing. This will also eliminate some of the challenges presented by GDPR.

The Civic Hub provides an exciting opportunity to lead on such initiatives, placing the customer at the centre of our service. In bringing all services to one space, there are now additional public opening hours. However, the first contact with many customers is an e mail, as the Hub deals with all communications and tracking numbers of calls etc. to ensure that everything is monitored to allow for improvements in service delivery. The move to Office 365 provides the foundations for a more fit for purpose system than heretofore, and I hope you will also see an improvement in service to the Elected Members, including a more intuitive Meeting System in 2019.

2018 saw the dissolution of the Dún Laoghaire Harbour Company and the transfer of the Harbour to the Council. Work is already underway on the identification of systems, the merging of work practices and the production of final accounts which must be completed by April 2019. While there is no doubt that the transfer presents significant challenges for the Council, it is an unprecedented opportunity to bring the town and harbour together, and to develop a world class marine leisure harbour which can be sustainable, attract visitors and offer new possibilities to the county. It is anticipated that work will commence in the latter part of 2019 on the development of a plan, which

looks at the linkages and the opportunities. 2019 will also see the development of Cherrywood advance, and the plans for the harbour begin to crystallise, as we continue to develop the county from the mountains to the sea.

Sources of funding

Expenditure is one half of the draft budget and 2019 provides for over €183m revenue spend in the County funding the numerous services the Council provides. The main sources of income from which to fund this expenditure are set out in Table 1 below:

Commercial rates

As outlined earlier the uplift in development activity across the county in recent years has impacted positively on the 2019 Budget. Commercial rates projected actual income has increased by €2.45m arising from the valuation on new commercial properties thereby enabling an expansion of services across all divisions. The budget includes on-going provision for a significant number of business grants and supports including Shop Front and Vacant Commercial Property Grants as well as the Business Support Grant of up to 10% of the grantees rates bill for which approximately 86% of ratepayers are potentially eligible. In addition the 2019 draft Budget for Economic Development has been increased by a further €194,300 to roll out additional initiatives to support retail and commercial businesses in the county.

Income from goods and services

The positive impact of the improving economic conditions is also reflected in the 2019 Budget in the form of increased income from sources such as planning charges, parking income and housing rents as development activity increases, footfall in towns and villages increases and employment levels continue to improve.

Table 1 Analysis of income sources 2019

| Income Source | Budget 2019 | % of Total income |
|------------------------------------|--------------------|-------------------|
| Commercial rates | 84,515,900 | 46% |
| Goods and services | 52,597,800 | 29% |
| Grants & subsidies (Excluding LPT) | 28,112,400 | 15% |
| Local Property tax | 17,161,700 | 9% |
| Provision for credit balance | 1,500,000 | 1% |
| Total | 183,887,800 | 100% |

Grant income

Additional grants are also available to offset the cost of increased activity in some areas of the Housing Department including the Homeless Service and private rental inspections. Exchequer funding has also been provided to compensate for pay restoration costs as well as a number of new initiatives such as Healthy Ireland, Sports initiatives and Science Foundation.

2019 Local property tax allocation

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 10 September 2018 to maintain the reduction of 15% in Local Property Tax for 2019 and the cost of this reduction is €7.7m.

Details of the 2019 LPT allocation are set out in Table 2 below – of the €51.86m collected in the county only €17.16m is allocated to fund the revenue budget after the 15% reduction is applied. Of the €17.16m included in the budget €14.6m replaces previous exchequer grants resulting in €2.6m for discretionary funding and this amount has been capped since 2014.

Table 2 Local Property Tax Allocation

| | € | % |
|---|-------------------|----------------|
| Total Projected income 2019 | 51,864,773 | 100% |
| Less 20% to equalisation fund | 10,372,955 | 20.00% |
| Balance allocated to dlr as follows: | | |
| 1. dlr Discretionary income (after 15% reduction) | 2,593,238 | 5.00% |
| 2. Baseline allocation | | |
| a. Replace 2014 LGF | 5,724,579 | 11.04% |
| b. Replace PRD income | 2,546,340 | 4.91% |
| To replace Housing grants | 2,800,000 | 5.40% |
| To replace Road grants | 3,497,531 | 6.74% |
| Total LPT income in Budget 2019 | 17,161,688 | 33.09% |
| Cost of 15% reduction | 7,779,716 | 15.00% |
| To fund Housing capital | 16,550,414 | 31.91% |
| Total | 51,864,772 | 100.00% |

As I mentioned earlier, the 2019 Draft Budget signals our recovery from austerity and flags buoyancy and recovery for the first time in a decade. I want to pay a particular tribute to the Finance Team, led by the Director of Finance and Economic Development, Helena Cunningham. The team coped with many challenges through all of those tough times and supported the organisation, and I am delighted that they are still at the helm, as we navigate into calmer waters.

There is no doubt that without their astute financial management, commitment and foresight, we would have been the poorer today. I want to mark their contribution in preparing the 2019 Draft Budget, and thank them for their assistance in producing a balanced budget. My thanks also to the entire Management Team for their co-operation in completing the task, to An Cathaoirleach, Cllr Ossian Smyth, for his support and to the Corporate Policy Group for their valuable input.

The 2019 draft budget represents a balanced and equitable programme to address the needs in the county and I formally recommend that the Council adopt the Draft Budget for 2019 and the Annual Rate on Valuation of 0.1673.

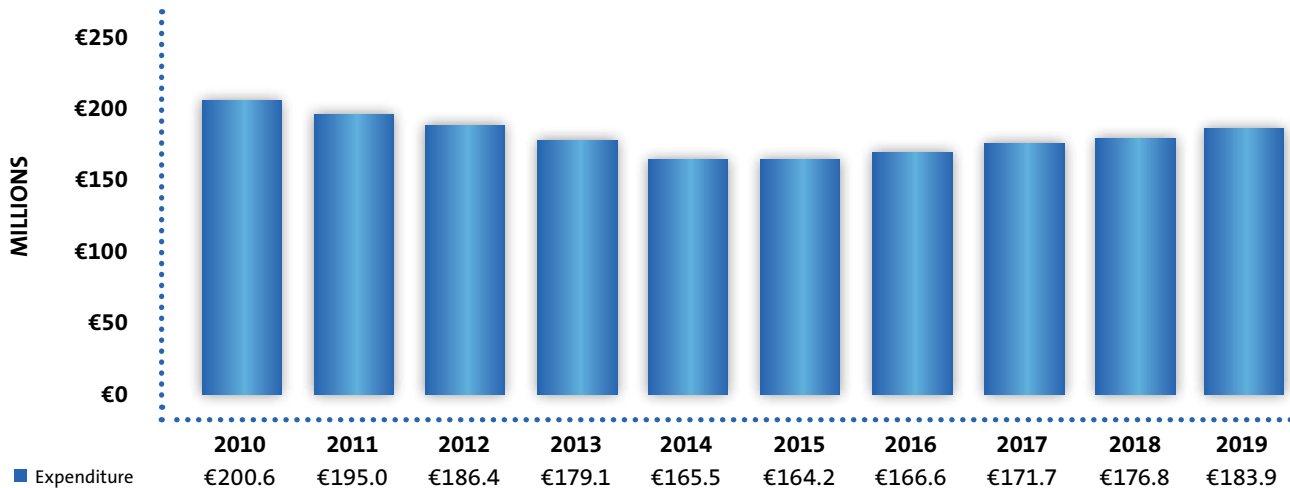


Philomena Poole
Chief Executive

FINANCIAL GRAPHS



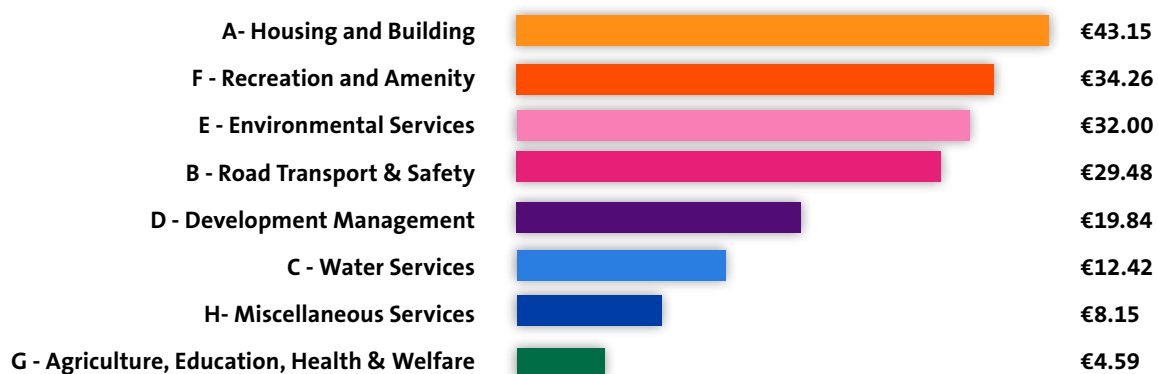
Adopted Revenue Expenditure 2010 - 2019



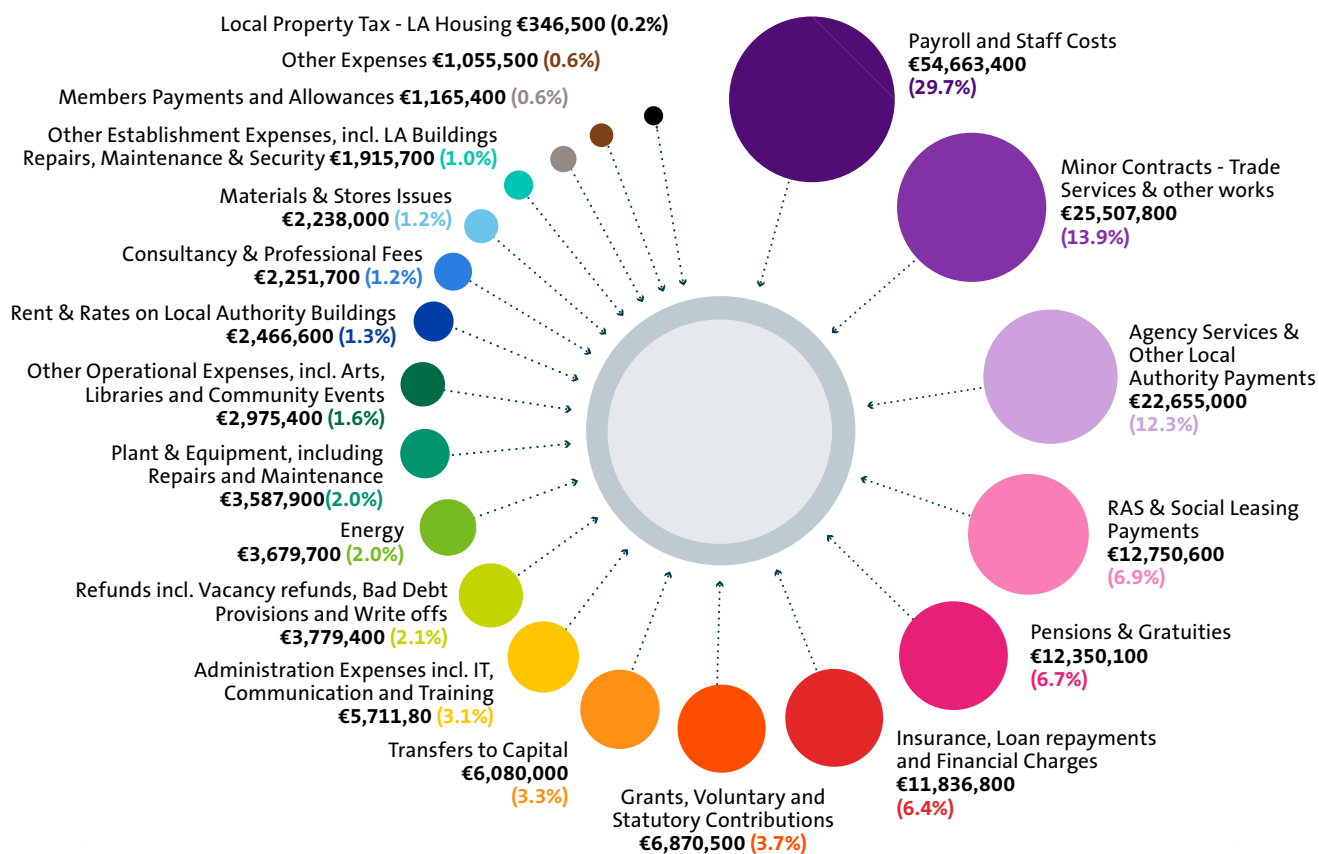
Adopted Revenue Income and Expenditure by Division 2019/2018

| Division | Expenditure Budget 2019 | Expenditure Budget 2018 | Income Budget 2019 | Income Budget 2018 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| A- Housing and Building | €43,150,600 | €42,299,700 | €36,902,000 | €37,409,600 |
| B - Road Transport & Safety | €29,477,600 | €29,767,700 | €11,937,100 | €11,731,300 |
| C - Water Services | €12,421,100 | €13,615,400 | €8,636,400 | €9,500,500 |
| D - Development Management | €19,842,800 | €17,730,600 | €5,198,300 | €4,984,100 |
| E - Environmental Services | €31,999,200 | €31,774,800 | €7,140,900 | €7,365,500 |
| F - Recreation and Amenity | €34,263,100 | €32,518,100 | €5,406,900 | €5,402,800 |
| G - Agriculture, Education, Health & Welfare | €4,585,500 | €438,700 | €4,065,600 | €155,600 |
| H- Miscellaneous Services | €8,147,900 | €8,669,300 | €7,720,500 | €5,832,000 |
| | €183,887,800 | €176,814,300 | €87,007,700 | €82,381,400 |

Expenditure in millions 2019

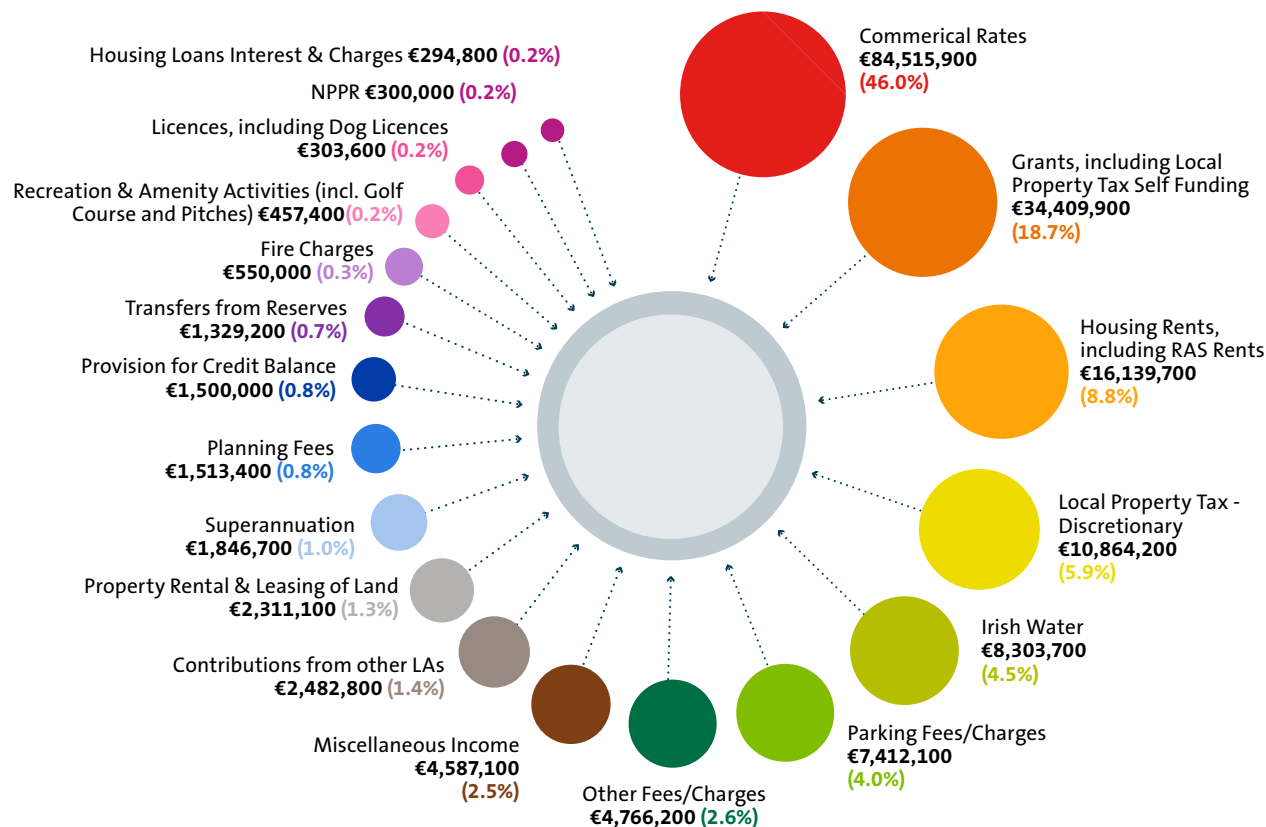


MAIN CATEGORIES OF ADOPTED EXPENDITURE 2019



| | Budget 2019 | Budget 2018 | % of 2019 |
|--|---------------------|---------------------|-------------|
| Payroll and Staff Costs | €54,663,400 | €52,650,700 | 29.7% |
| Minor Contracts - Trade Services & other works | €25,507,800 | €23,628,600 | 13.9% |
| Agency Services & Other Local Authority Payments | €22,655,000 | €21,481,300 | 12.3% |
| RAS & Social Leasing Payments | €12,750,600 | €12,873,900 | 6.9% |
| Pensions & Gratuities | €12,350,100 | €12,270,100 | 6.7% |
| Insurance, Loan repayments and Financial Charges | €11,836,800 | €13,191,400 | 6.4% |
| Grants, Voluntary and Statutory Contributions | €6,870,500 | €6,489,400 | 3.7% |
| Transfers to Capital | €6,080,000 | €4,975,500 | 3.3% |
| Administration Expenses incl. IT, Communication and Training | €5,711,800 | €5,519,300 | 3.1% |
| Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs | €3,779,400 | €4,056,900 | 2.1% |
| Energy | €3,679,700 | €3,529,000 | 2.0% |
| Plant & Equipment, including Repairs and Maintenance | €3,587,900 | €3,658,700 | 2.0% |
| Other Operational Expenses, incl. Arts, Libraries and Community Events | €2,975,400 | €2,858,400 | 1.6% |
| Rent & Rates on Local Authority Buildings | €2,466,600 | €2,234,700 | 1.3% |
| Consultancy & Professional Fees | €2,251,700 | €1,325,500 | 1.2% |
| Materials & Stores Issues | €2,238,000 | €2,073,700 | 1.2% |
| Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security | €1,915,700 | €1,833,500 | 1.0% |
| Members Payments and Allowances | €1,165,400 | €1,145,500 | 0.6% |
| Other Expenses | €1,055,500 | €671,700 | 0.6% |
| Local Property Tax - LA Housing | €346,500 | €346,500 | 0.2% |
| Total | €183,887,800 | €176,814,300 | 100% |

MAIN CATEGORIES OF ADOPTED INCOME 2019



| | Budget 2019 | Budget 2018 | % of 2019 |
|---|---------------------|---------------------|-------------|
| Commerical Rates | €84,515,900 | €82,070,800 | 46.0% |
| Grants, including Local Property Tax Self Funding | €34,409,900 | €33,410,200 | 18.7% |
| Housing Rents, including RAS Rents | €16,139,700 | €16,097,300 | 8.8% |
| Local Property Tax - Discretionary | €10,864,200 | €10,862,100 | 5.9% |
| Irish Water | €8,303,700 | €9,065,600 | 4.5% |
| Parking Fees/Charges | €7,412,100 | €6,705,000 | 4.0% |
| Other Fees/Charges | €4,766,200 | €4,196,100 | 2.6% |
| Miscellaneous Income | €4,587,100 | €2,626,800 | 2.5% |
| Contributions from other LAs | €2,482,800 | €2,838,400 | 1.4% |
| Property Rental & Leasing of Land | €2,311,100 | €679,800 | 1.3% |
| Superannuation | €1,846,700 | €1,890,900 | 1.0% |
| Planning Fees | €1,513,400 | €1,389,800 | 0.8% |
| Provision for Credit Balance | €1,500,000 | €1,500,000 | 0.8% |
| Transfers from Reserves | €1,329,200 | €1,822,100 | 0.7% |
| Fire Charges | €550,000 | €330,000 | 0.3% |
| Recreation & Amenity Activities (incl. Golf Course and Pitches) | €457,400 | €451,000 | 0.2% |
| Licences, including Dog Licences | €303,600 | €444,000 | 0.2% |
| NPPR | €300,000 | €104,000 | 0.2% |
| Housing Loans Interest & Charges | €294,800 | €330,400 | 0.2% |
| | €183,887,800 | €176,814,300 | 100% |

STATUTORY
BUDGET 2019

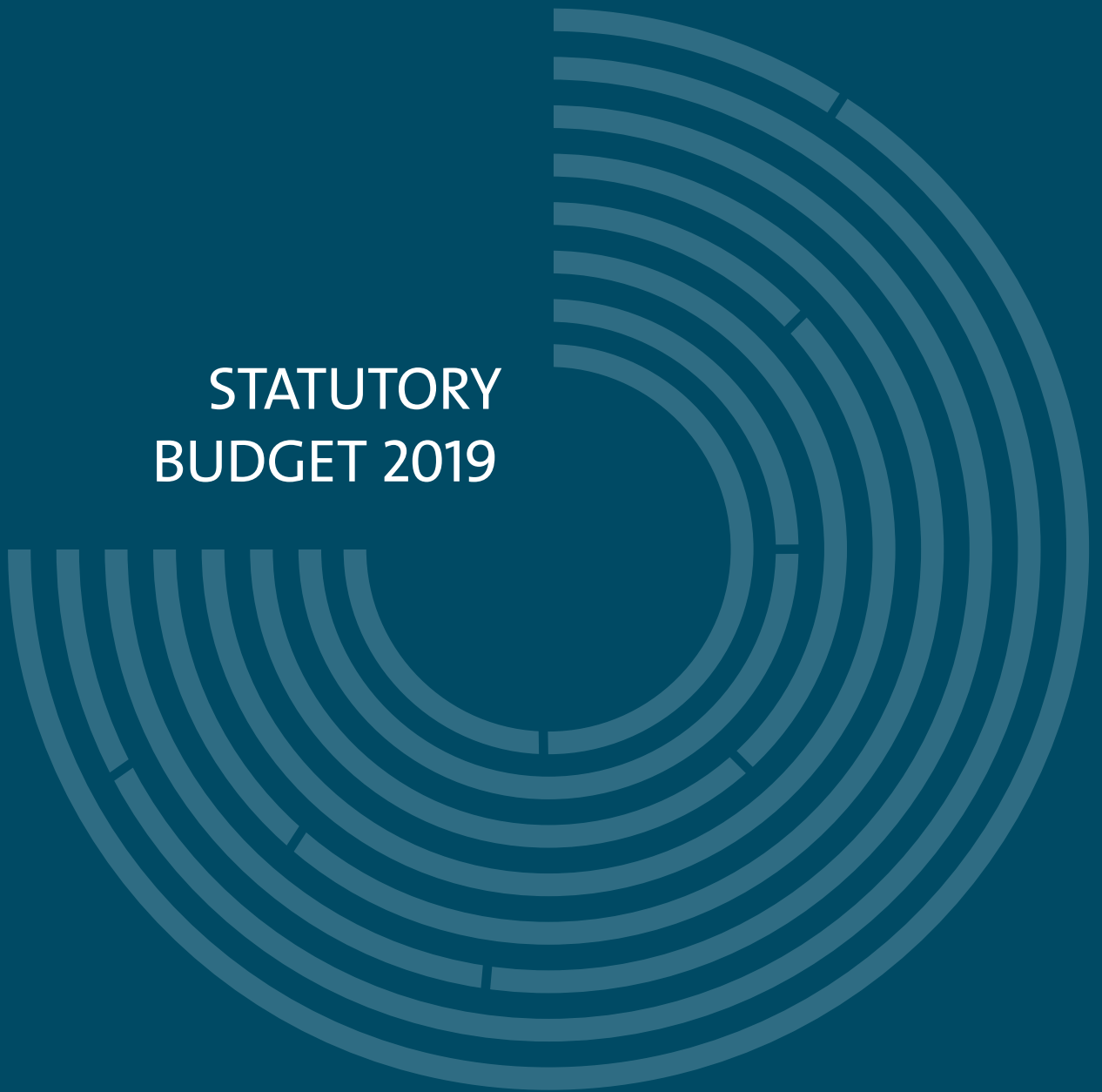


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

DLR County Council

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2019 € | % | Estimated Net Outturn 2018 Net Expenditure € | % |
|--|--------------------|-------------------|--|---------------|---|---------------|
| Gross Revenue Expenditure and Income | | | | | | |
| A Housing and Building | 43,150,600 | 36,902,000 | 6,248,600 | 6.4% | 5,414,600 | 5.8% |
| B Road Transport & Safety | 29,477,600 | 11,937,100 | 17,540,500 | 18.1% | 17,864,100 | 19.0% |
| C Water Services | 12,421,100 | 8,636,400 | 3,784,700 | 3.9% | 3,736,100 | 4.0% |
| D Development Management | 19,842,800 | 5,198,300 | 14,644,500 | 15.1% | 13,428,600 | 14.3% |
| E Environmental Services | 31,999,200 | 7,140,900 | 24,858,300 | 25.7% | 24,836,500 | 26.4% |
| F Recreation and Amenity | 34,263,100 | 5,406,900 | 28,856,200 | 29.8% | 27,648,200 | 29.4% |
| G Agriculture, Education, Health & Welfare | 4,585,500 | 4,065,600 | 519,900 | 0.5% | 481,600 | 0.5% |
| H Miscellaneous Services | 8,147,900 | 7,720,500 | 427,400 | 0.4% | 509,700 | 0.5% |
| | 183,887,800 | 87,007,700 | 96,880,100 | 100.0% | 93,919,400 | 100.0% |
| Provision for Debit Balance | | | - | | - | |
| ADJUSTED GROSS EXPENDITURE AND INCOME | | | 96,880,100 | | 93,919,400 | |
| Provision for Credit Balance | | | 1,500,000 | | - | |
| Local Property Tax * | | | 10,864,200 | | - | |
| Pension Related Deduction | | | - | | - | |
| SUB - TOTAL | | | 12,364,200 | | - | |
| NET AMOUNT OF RATES TO BE LEVIED | | | 84,515,900 | | | |
| Value of Base Year Adjustment | | | - | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) | | | 84,515,900 | | | |
| NET EFFECTIVE VALUATION | | | 505,175,700 | | | |
| GENERAL ANNUAL RATE ON VALUATION | | | .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 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn |
| | € | € | € | € | € | € | € | € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 10,635,600 | 10,635,600 | 16,628,500 | 16,628,500 | 9,988,900 | 10,748,000 | 16,158,500 | 16,253,000 |
| A02 Housing Assessment, Allocation and Transfer | 1,404,000 | 1,404,000 | 33,600 | 33,600 | 1,264,900 | 1,213,300 | 41,500 | 38,000 |
| A03 Housing Rent and Tenant Purchase Administration | 1,545,300 | 1,545,300 | 35,600 | 35,600 | 1,443,600 | 1,558,200 | 38,300 | 35,200 |
| A04 Housing Community Development Support | 694,000 | 694,000 | 7,600 | 7,600 | 594,500 | 622,700 | 7,300 | 6,700 |
| A05 Administration of Homeless Service | 3,625,600 | 3,625,600 | 1,050,800 | 1,050,800 | 2,703,800 | 3,332,500 | 401,000 | 1,049,300 |
| A06 Support to Housing Capital Prog. | 8,046,000 | 8,046,000 | 4,219,900 | 4,219,900 | 7,439,800 | 7,204,500 | 4,176,300 | 4,143,400 |
| A07 RAS and Leasing Programme | 13,178,800 | 13,178,800 | 13,163,600 | 13,163,600 | 14,965,900 | 12,885,100 | 14,950,900 | 12,659,400 |
| A08 Housing Loans | 1,294,700 | 1,294,700 | 261,800 | 261,800 | 1,365,900 | 1,272,200 | 323,500 | 273,100 |
| A09 Housing Grants | 1,767,300 | 1,767,300 | 1,085,600 | 1,085,600 | 1,823,300 | 1,795,100 | 1,091,500 | 1,090,000 |
| A11 Agency & Recoupable Services | 514,700 | 514,700 | 363,200 | 363,200 | 188,500 | 327,600 | 178,500 | 246,700 |
| A12 HAP Programme | 444,600 | 444,600 | 51,700 | 51,700 | 520,600 | 289,000 | 42,300 | 38,600 |
| A Division Total | 43,150,600 | 43,150,600 | 36,901,900 | 36,901,900 | 42,299,700 | 41,248,200 | 37,409,600 | 35,833,400 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | 644,100 | 644,100 | 158,300 | 158,300 | 364,100 | 439,400 | 111,400 | 208,100 |
| B02 NS Road - Maintenance and Improvement | - | - | - | - | - | - | - | - |
| B03 Regional Road - Maintenance and Improvement | 2,361,500 | 2,361,500 | 40,500 | 40,500 | 2,192,000 | 2,261,200 | 45,400 | 67,200 |
| B04 Local Road - Maintenance and Improvement | 11,905,000 | 11,905,000 | 4,024,300 | 4,024,300 | 11,054,000 | 11,988,600 | 3,924,400 | 4,151,400 |
| B05 Public Lighting | 4,837,800 | 4,837,800 | 270,800 | 270,800 | 5,077,000 | 5,375,400 | 278,600 | 490,900 |
| B06 Traffic Management Improvement | 4,370,400 | 4,370,400 | 219,800 | 219,800 | 4,551,700 | 4,354,300 | 205,100 | 297,000 |
| B07 Road Safety Engineering Improvement | 105,000 | 105,000 | - | - | 55,000 | 55,000 | - | - |
| B08 Road Safety Promotion & Education | 731,500 | 731,500 | 10,200 | 10,200 | 1,225,400 | 1,174,500 | 49,000 | 45,600 |
| B09 Car Parking | 2,466,400 | 2,466,400 | 6,543,100 | 6,543,100 | 2,750,900 | 2,584,700 | 6,592,300 | 6,590,800 |
| B10 Support to Roads Capital Prog | 1,500,500 | 1,500,500 | 50,700 | 50,700 | 1,866,600 | 1,685,900 | 93,400 | 85,700 |
| B11 Agency & Recoupable Services | 555,200 | 555,200 | 619,400 | 619,400 | 631,100 | 537,900 | 431,600 | 656,300 |
| B Division Total | 29,477,400 | 29,477,400 | 11,937,100 | 11,937,100 | 29,767,800 | 30,456,900 | 11,731,200 | 12,593,000 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Division and Services | | | | | | | | |
| C Water Services | | | | | | | | |
| C01 Water Supply | 5,761,400 | 5,761,400 | 4,173,700 | 4,173,700 | 5,910,500 | 5,701,300 | 4,396,900 | 4,096,100 |
| C02 Waste Water Treatment | 2,474,200 | 2,474,200 | 1,841,900 | 1,841,900 | 2,846,200 | 2,615,300 | 2,152,400 | 1,878,400 |
| C03 Collection of Water and Waste Water Charges | 6,300 | 6,300 | 800 | 800 | 153,900 | 162,300 | 14,200 | 13,000 |
| C04 Public Conveniences | 100,700 | 100,700 | 2,500 | 2,500 | 86,300 | 97,800 | 2,500 | 2,500 |
| C05 Admin of Group and Private Installations | 4,000 | 4,000 | 4,000 | 4,000 | 10,000 | 4,000 | 10,000 | 4,000 |
| C06 Support to Water Capital Programme | 281,200 | 281,200 | 194,800 | 194,800 | 392,100 | 316,700 | 272,700 | 189,700 |
| C07 Agency & Recoupable Services | - | - | 2,311,900 | 2,311,900 | - | - | 2,503,500 | 2,618,400 |
| C08 Local Authority Water and Sanitary Services | 3,793,300 | 3,793,300 | 106,800 | 106,800 | 4,216,400 | 3,746,500 | 148,300 | 105,700 |
| C Division Total | 12,421,100 | 12,421,100 | 8,636,400 | 8,636,400 | 13,615,400 | 12,643,900 | 9,500,500 | 8,907,800 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Division and Services | | | | | | | | |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 2,100,400 | 2,100,400 | 57,500 | 57,500 | 2,212,800 | 2,121,900 | 78,700 | 71,800 |
| D02 Development Management | 6,571,100 | 6,571,100 | 1,160,900 | 1,160,900 | 5,683,400 | 6,355,900 | 1,104,900 | 1,121,600 |
| D03 Enforcement | 1,038,900 | 1,038,900 | 44,500 | 44,500 | 784,300 | 882,400 | 42,600 | 38,100 |
| D04 Industrial and Commercial Facilities | 212,000 | 212,000 | 42,300 | 42,300 | 197,800 | 201,200 | 37,000 | 33,500 |
| D05 Tourism Development and Promotion | 390,000 | 390,000 | 3,800 | 3,800 | 301,300 | 334,200 | - | - |
| D06 Community and Enterprise Function | 1,967,800 | 1,967,800 | 1,362,700 | 1,362,700 | 1,662,300 | 2,036,100 | 1,115,100 | 1,551,900 |
| D07 Unfinished Housing Estates | 10,000 | 10,000 | - | - | 10,500 | 10,000 | - | - |
| D08 Building Control | 1,167,800 | 1,167,800 | 574,900 | 574,900 | 1,133,400 | 1,121,000 | 489,500 | 582,300 |
| D09 Economic Development and Promotion | 4,821,000 | 4,821,000 | 1,534,400 | 1,534,400 | 4,427,200 | 4,471,400 | 1,732,500 | 1,731,300 |
| D10 Property Management | 1,235,000 | 1,235,000 | 328,800 | 328,800 | 963,500 | 1,075,600 | 260,800 | 299,900 |
| D11 Heritage and Conservation Services | 329,000 | 329,000 | 88,400 | 88,400 | 354,000 | 338,300 | 123,000 | 89,100 |
| D12 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| D Division Total | 19,843,000 | 19,843,000 | 5,198,200 | 5,198,200 | 17,730,500 | 18,948,000 | 4,984,100 | 5,519,500 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division and Services | | | | | | | | |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation and Aftercare | 2,486,700 | 2,486,700 | 1,630,700 | 1,630,700 | 3,244,000 | 3,244,700 | 2,120,100 | 2,118,800 |
| E02 Recovery & Recycling Facilities Operations | 1,777,800 | 1,777,800 | 1,342,200 | 1,342,200 | 1,899,400 | 1,925,500 | 1,276,800 | 1,374,000 |
| E03 Waste to Energy Facilities Operations | 864,200 | 864,200 | 864,200 | 864,200 | 844,100 | 803,600 | 1,044,100 | 1,003,600 |
| E04 Provision of Waste Collection Services | 110,700 | 110,700 | 31,400 | 31,400 | 185,200 | 173,300 | 34,300 | 33,800 |
| E05 Litter Management | 1,477,600 | 1,477,600 | 144,100 | 144,100 | 1,510,300 | 1,475,800 | 132,400 | 139,600 |
| E06 Street Cleaning | 5,829,500 | 5,829,500 | 245,600 | 245,600 | 5,494,800 | 6,056,600 | 271,700 | 332,900 |
| E07 Waste Regulations, Monitoring and Enforcement | 617,900 | 617,900 | 380,300 | 380,300 | 726,700 | 662,300 | 384,900 | 401,500 |
| E08 Waste Management Planning | 79,200 | 79,200 | - | - | 79,200 | 81,100 | - | - |
| E09 Maintenance of Burial Grounds | 2,233,800 | 2,233,800 | 1,895,700 | 1,895,700 | 2,181,400 | 2,413,800 | 1,751,000 | 1,744,900 |
| E10 Safety of Structures and Places | 654,800 | 654,800 | 33,800 | 33,800 | 591,400 | 600,300 | 20,200 | 25,900 |
| E11 Operation of Fire Service | 15,493,400 | 15,493,400 | - | - | 14,886,400 | 14,987,200 | - | - |
| E12 Fire Prevention | - | - | 550,000 | 550,000 | - | - | 330,000 | 550,000 |
| E13 Water Quality, Air and Noise Pollution | 141,100 | 141,100 | 22,900 | 22,900 | 49,300 | 54,600 | - | - |
| E14 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| E15 Climate Change and Flooding | 232,600 | 232,600 | - | - | 82,500 | 82,500 | - | - |
| E Division Total | 31,999,300 | 31,999,300 | 7,140,900 | 7,140,900 | 31,774,700 | 32,561,300 | 7,365,500 | 7,725,000 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| F Division and Services | | | | | | | | |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | 345,300 | 345,300 | 189,900 | 189,900 | 313,100 | 387,400 | 185,000 | 217,200 |
| F02 Operation of Library and Archival Service | 9,752,800 | 9,752,800 | 604,500 | 604,500 | 9,340,500 | 9,609,500 | 633,800 | 856,400 |
| F03 Outdoor Leisure Areas Operations | 13,657,000 | 13,657,000 | 1,063,700 | 1,063,700 | 12,609,800 | 13,051,200 | 1,070,500 | 1,054,900 |
| F04 Community Sport and Recreational Development | 3,607,200 | 3,607,200 | 704,500 | 704,500 | 3,428,500 | 3,578,300 | 641,300 | 786,200 |
| F05 Operation of Arts Programme | 5,086,500 | 5,086,500 | 892,500 | 892,500 | 5,008,800 | 4,897,800 | 920,400 | 830,900 |
| F06 Agency & Recoupable Services | 1,814,200 | 1,814,200 | 1,951,800 | 1,951,800 | 1,817,400 | 1,821,300 | 1,951,800 | 1,951,800 |
| F Division Total | 34,263,000 | 34,263,000 | 5,406,900 | 5,406,900 | 32,518,100 | 33,345,500 | 5,402,800 | 5,697,400 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division and Services | | | | | | | | |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | - | - | - | - | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | 4,148,100 | 4,148,100 | 3,918,100 | 3,918,100 | - | 1,261,700 | - | 1,036,100 |
| G03 Coastal Protection | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 366,600 | 366,600 | 122,500 | 122,500 | 373,100 | 339,900 | 130,400 | 124,300 |
| G05 Educational Support Services | 70,800 | 70,800 | 25,000 | 25,000 | 65,500 | 65,600 | 25,100 | 25,100 |
| G06 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| G Division Total | 4,585,500 | 4,585,500 | 4,065,600 | 4,065,600 | 438,600 | 1,667,200 | 155,500 | 1,185,500 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | - | - | - | - | - | - | - | 13,500 |
| H02 Profit & Loss Stores Account | - | - | - | - | - | - | - | - |
| H03 Administration of Rates | 4,927,800 | 4,927,800 | 3,738,700 | 3,738,700 | 5,328,900 | 5,271,200 | 3,474,300 | 4,327,400 |
| H04 Franchise Costs | 316,500 | 316,500 | 5,600 | 5,600 | 351,900 | 359,000 | 8,000 | 8,600 |
| H05 Operation of Morgue and Coroner Expenses | 100,000 | 100,000 | - | - | 122,000 | 100,000 | - | - |
| H06 Weighbridges | 1,000 | 1,000 | - | - | 1,000 | 1,000 | - | - |
| H07 Operation of Markets and Casual Trading | 153,500 | 153,500 | 301,500 | 301,500 | 222,500 | 171,300 | 281,600 | 301,400 |
| H08 Malicious Damage | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| H09 Local Representation & Civic Leadership | 2,242,700 | 2,242,700 | 28,700 | 28,700 | 2,353,500 | 2,363,800 | 32,200 | 29,500 |
| H10 Motor Taxation | - | - | - | - | - | - | - | - |
| H11 Agency & Recoupable Services | 374,400 | 374,400 | 3,614,100 | 3,614,100 | 257,500 | 278,100 | 2,004,000 | 3,354,200 |
| H Division Total | 8,147,900 | 8,147,900 | 7,720,600 | 7,720,600 | 8,669,300 | 8,576,400 | 5,832,100 | 8,066,600 |
| Overall Total | 183,887,800 | 183,887,800 | 87,007,600 | 87,007,600 | 176,814,100 | 179,447,400 | 82,381,300 | 85,528,200 |

| Table D | | |
|---|-------------------|-------------------|
| ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES | | |
| Source of Income | 2019 | 2018 |
| | € | € |
| Rents from houses | 16,139,700 | 16,097,300 |
| Housing Loans Interest & Charges | 294,800 | 330,400 |
| Parking Fines & Charges | 7,412,100 | 6,705,000 |
| Irish Water | 8,303,700 | 9,065,600 |
| Planning Fees | 1,513,400 | 1,389,800 |
| Sale/leasing of other property/Industrial Sites | 2,311,100 | 679,800 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | - | - |
| Fire Charges | 550,000 | 330,000 |
| Recreation/Amenity/Culture | 457,400 | 451,000 |
| Library Fees/Fines | - | 80,000 |
| Superannuation | 1,846,700 | 1,890,900 |
| Agency Services & Repayable Works | - | - |
| Local Authority Contributions | 2,482,800 | 2,838,400 |
| NPPR | 300,000 | 104,000 |
| Other income | 10,986,100 | 9,008,800 |
| Total Goods and Services | 52,597,800 | 48,971,000 |

| Table E | | |
|---|-------------------|-------------------|
| ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES | | |
| | 2019 | 2018 |
| Department of Housing, Planning and Local Government | € | € |
| Housing & Building | 18,574,400 | 19,183,900 |
| Road Transport & Safety | 3,497,500 | 3,497,500 |
| Water Services | 14,000 | 30,000 |
| Development Management | 27,500 | 1,012,000 |
| Environmental Services | 386,000 | 404,400 |
| Recreation & Amenity | - | - |
| Agriculture, Education, Health & Welfare | - | - |
| Miscellaneous Services | 6,246,300 | 4,887,500 |
| Sub-total | 28,745,700 | 29,015,300 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 375,300 | 325,300 |
| Culture, Heritage & Gaeltacht | 35,000 | - |
| National Transport Authority | 81,600 | 81,900 |
| Social Protection | 1,802,800 | 1,802,800 |
| Defence | - | - |
| Education & Skills | - | - |
| Library Council | - | - |
| Arts Council | 86,100 | 71,100 |
| Transport, Tourism & Sport | - | - |
| Justice & Equality | - | - |
| Agriculture, Food & The Marine | 5,000 | - |
| Non Dept HFA & BMW | - | - |
| Jobs, Enterprise, & Innovation | 1,073,000 | 1,073,000 |
| Rural & Community Development | 1,191,700 | - |
| Communications, Climate Action & Environment | 18,400 | - |
| Food Safety Authority of Ireland | - | - |
| Other | 995,300 | 1,040,800 |
| Sub-total | 5,664,200 | 4,394,900 |
| Total Grants and Subsidies | 34,409,900 | 33,410,200 |



DIVISION A
**Housing
and Building**

Highlights

933



homes delivered in dlr under Rebuilding Ireland 2015 - 17

92



homes delivered under dlr's construction programme 2015 - 17

563



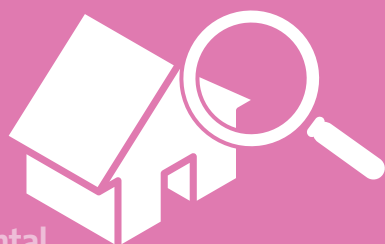
housing adaptation grants issued

151



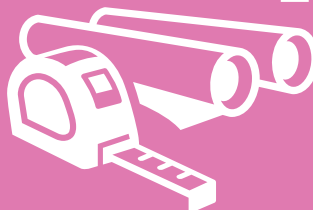
and a further
to be completed by the end of 2018

394%



increase in private rental inspections between 2015 - 18

4,291



units maintained

DIVISION A: Housing and Building

Our Role

The Housing Department provides a range of social housing supports for people who are not in a position to acquire a home through their own means. It is responsible for housing construction and acquisition, social housing applications, assessment and allocations, housing maintenance, homeless services, rents, house purchase loans, grants for adaptations and essential repairs.

How We Work

We facilitate the provision of suitable, cost effective, quality accommodation and housing supports through a range of different schemes and initiatives:

Delivery:

- Construction;
- Acquisitions;
- Part V;
- Long Term Leasing;

- Repair to Lease;
- Buy and Renew.

Allocations:

- Homeless Services;
- Allocations Support;
- Rental Accommodation Scheme (RAS);
- Housing Assistant Payment (HAP);
- Approved Housing Bodies.

Management of Housing Stock:

- Maintenance;
- Rents and Loans;
- Estate Management.

Key Achievements

- Exceeded our Housing Delivery Target by over 37% for the period 2015 – 2017;
- 933 homes delivered under Rebuilding Ireland 2015 – 2017;
- 92 homes delivered under dlr's construction programme 2015 – 2017 with a further 151 homes to be completed by the end of 2018;
- 155 homes for social housing delivered through Part V between 2015 and 2017 (with a further 47 units scheduled for delivery by the end of 2018);
- 15 Rebuilding Ireland Home Loans approved in principle since its launch on 1st February 2018;



The Brambles in Glenageary

- 458 grants issued to adapt housing to the value of €3.3m. A further 105 grants approved to-date in 2018;
- Choice Based Letting (CBL) system implemented on a Pilot Basis in 2017. The full rollout of CBL took place in 2018;
- 46 households downsized since 2016;
- Target for private rental inspections increased from 416 in 2015 to 1,640 for 2018: a 394% increase in 4 years;
- Average re-let times 12 - 13 weeks;
- Approximately 6,000 maintenance requests received per annum with maintenance of 4,291 units (including 140 re-lets) per annum.

2019 Priorities

- Deliver the construction and acquisition programme and identify further sites for development;
- Provide support for persons with a disability and

those with mobility difficulties primarily associated with ageing;

- Implement the leasing schemes, including repair to lease option;
- Increase private rental inspections. The target for 2019 is set at 2,459 (150% increase on 2018 target);
- Work collaboratively with DRHE on the provision of a Homeless Service to meet the increasing demand;
- Continually ensure the best use of housing stock in the allocation process;
- Advance the transformation agenda as a means of engaging and providing a professional service to our customers;
- Maximise the collection of rent to maintain Council stock;
- Improve the overall condition of the housing stock.



George's Place, Dún Laoghaire

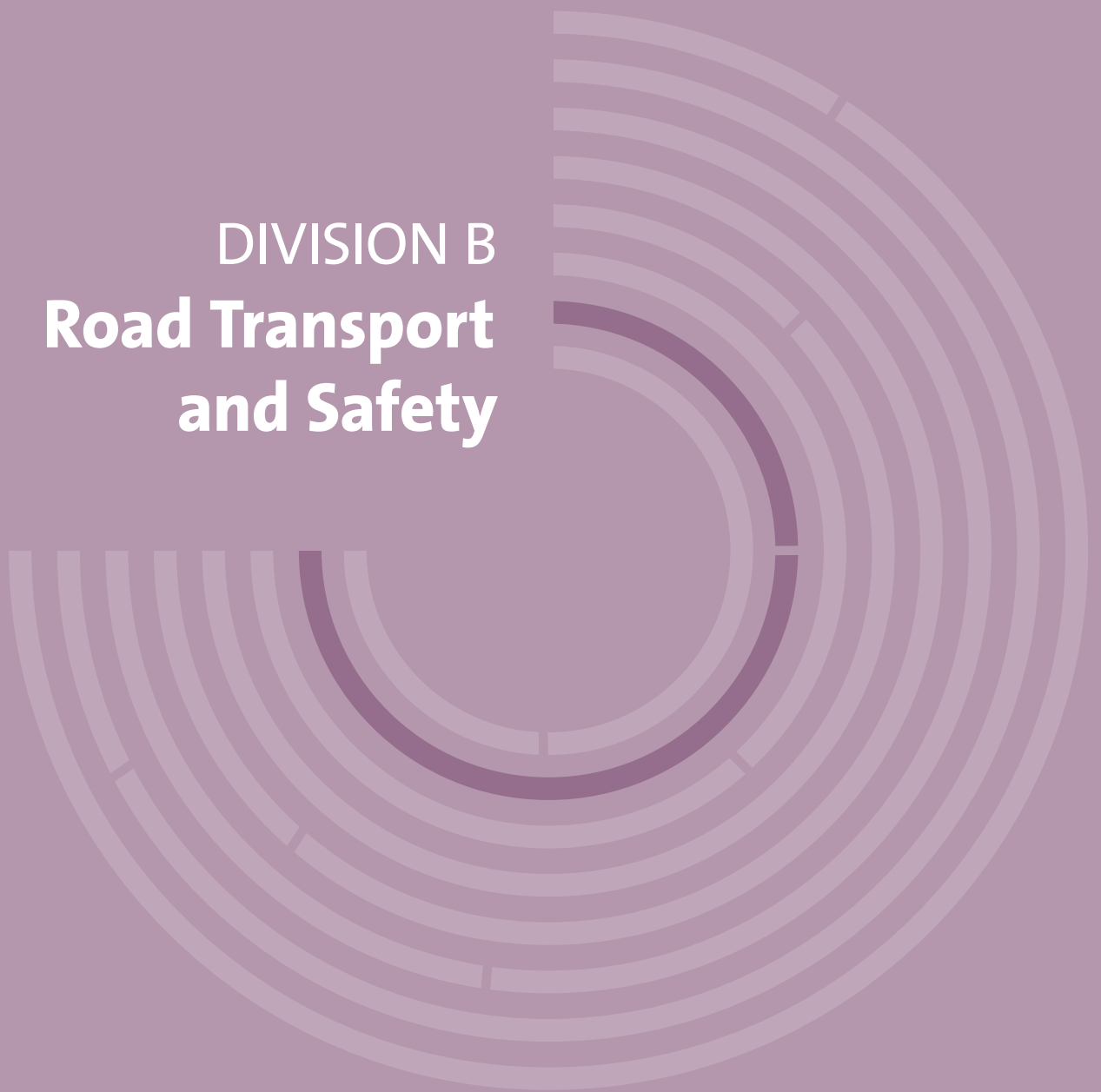
| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0101 Maintenance of LA Housing Units | 7,943,700 | 7,943,700 | 7,233,600 | 7,775,600 |
| A0102 Maintenance of Traveller Accommodation Units | 344,100 | 344,100 | 344,800 | 391,800 |
| A0103 Traveller Accommodation Management | 678,100 | 678,100 | 626,700 | 683,800 |
| A0104 Estate Maintenance | 100,000 | 100,000 | 100,000 | 100,000 |
| A0199 Service Support Costs | 1,569,600 | 1,569,600 | 1,683,800 | 1,796,800 |
| A01 Maintenance & Improvement of LA Housing Units | 10,635,500 | 10,635,500 | 9,988,900 | 10,748,000 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | 758,200 | 758,200 | 730,000 | 651,900 |
| A0299 Service Support Costs | 645,800 | 645,800 | 534,900 | 561,400 |
| A02 Housing Assessment, Allocation and Transfer | 1,404,000 | 1,404,000 | 1,264,900 | 1,213,300 |
| A0301 Debt Management & Rent Assessment | 848,700 | 848,700 | 898,700 | 987,600 |
| A0399 Service Support Costs | 696,600 | 696,600 | 544,900 | 570,600 |
| A03 Housing Rent and Tenant Purchase Administration | 1,545,300 | 1,545,300 | 1,443,600 | 1,558,200 |
| A0401 Housing Estate Management | 358,200 | 358,200 | 362,600 | 361,900 |
| A0402 Tenancy Management | 171,100 | 171,100 | 133,700 | 157,800 |
| A0403 Social and Community Housing Service | - | - | - | - |
| A0499 Service Support Costs | 164,700 | 164,700 | 98,200 | 103,000 |
| A04 Housing Community Development Support | 694,000 | 694,000 | 594,500 | 622,700 |
| A0501 Homeless Grants Other Bodies | 3,308,400 | 3,308,400 | 2,431,600 | 3,046,900 |
| A0502 Homeless Service | - | - | - | - |
| A0599 Service Support Costs | 317,200 | 317,200 | 272,200 | 285,600 |
| A05 Administration of Homeless Service | 3,625,600 | 3,625,600 | 2,703,800 | 3,332,500 |
| A0601 Technical and Administrative Support | 2,518,600 | 2,518,600 | 2,298,700 | 2,019,500 |
| A0602 Loan Charges | 3,973,100 | 3,973,100 | 4,001,200 | 3,988,500 |
| A0699 Service Support Costs | 1,554,300 | 1,554,300 | 1,139,900 | 1,196,500 |
| A06 Support to Housing Capital Prog. | 8,046,000 | 8,046,000 | 7,439,800 | 7,204,500 |
| A0701 RAS Operations | 6,882,400 | 6,882,400 | 8,776,200 | 7,654,400 |
| A0702 Long Term Leasing | 429,400 | 429,400 | 5,871,300 | 358,600 |
| A0703 Payment & Availability | 5,578,800 | 5,578,800 | - | 4,542,600 |
| A0704 Affordable Leases | - | - | - | - |
| A0799 Service Support Costs | 288,200 | 288,200 | 318,400 | 329,500 |
| A07 RAS and Leasing Programme | 13,178,800 | 13,178,800 | 14,965,900 | 12,885,100 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0801 Loan Interest and Other Charges | 1,115,700 | 1,115,700 | 1,130,700 | 1,025,800 |
| A0802 Debt Management Housing Loans | - | - | - | - |
| A0899 Service Support Costs | 179,000 | 179,000 | 235,200 | 246,400 |
| A08 Housing Loans | 1,294,700 | 1,294,700 | 1,365,900 | 1,272,200 |
| A0901 Housing Adaptation Grant Scheme | 1,090,900 | 1,090,900 | 1,075,700 | 1,083,100 |
| 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 | 354,400 | 354,400 | 425,600 | 390,000 |
| A09 Housing Grants | 1,767,300 | 1,767,300 | 1,823,300 | 1,795,100 |
| A1101 Agency & Recoupable Service | 425,900 | 425,900 | 150,000 | 287,100 |
| A1199 Service Support Costs | 88,800 | 88,800 | 38,500 | 40,500 |
| A11 Agency & Recoupable Services | 514,700 | 514,700 | 188,500 | 327,600 |
| A1201 HAP | 247,500 | 247,500 | 453,500 | 218,900 |
| A1202 HAP Agency Services | - | - | - | - |
| A1299 HAP Service Support Costs | 197,100 | 197,100 | 67,100 | 70,100 |
| A12 HAP Programme | 444,600 | 444,600 | 520,600 | 289,000 |
| A Division Total | 43,150,500 | 43,150,500 | 42,299,700 | 41,248,200 |

| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| Income by Source | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 18,574,400 | 18,574,400 | 19,183,900 | 17,904,300 |
| Other | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Government Grants | 18,599,400 | 18,599,400 | 19,208,900 | 17,929,300 |
| Goods & Services | | | | |
| Rents from houses | 16,139,700 | 16,139,700 | 16,097,300 | 15,812,100 |
| Housing Loans Interest & Charges | 294,800 | 294,800 | 330,400 | 314,200 |
| Superannuation | 347,600 | 347,600 | 304,600 | 293,100 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 1,520,500 | 1,520,500 | 1,468,300 | 1,484,800 |
| Total Goods & Services | 18,302,600 | 18,302,600 | 18,200,600 | 17,904,200 |
| Division 'A' Total | 36,902,000 | 36,902,000 | 37,409,500 | 35,833,500 |

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


DIVISION B
**Road Transport
and Safety**




Highlights

6 
roads schemes completed

 **50**
major road schemes maintained

20% 
reduction in energy spend

 **6,700**
lanterns converted to more energy efficient LED

 **340**
additional cycle parking spaces taking total from 1,660 to over 2,000

 **2**
extreme weather events, Storm Ophelia and Storm Emma

DIVISION B: Road Transport and Safety

Our Role

Road Transport and Safety provides for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the Roads Capital Programme.

Administration of Roads Capital Programme

The **Roads Capital Programme** concentrates on the infrastructural improvements required for the implementation of the Council's strategy and Development Plan objectives.

The **Road Maintenance Section** provides and maintains a safe and high quality road and footpath network for the citizens of dlr through routine maintenance and systematic planned maintenance programmes. We encourage smarter travel, to improve accessibility for older persons and persons with disabilities, and to support the local economy.

The **Roads Control Unit** (RCU) controls and manages all roadworks throughout the county, including those carried out by Utility companies and developers. The work involves reviewing and issuing Road Opening Licences (ROLs), placing conditions on the manner in which roadworks are completed and carrying out monitoring inspections.

Public Lighting

The **Public Lighting Section** manages and maintains the c.24,500 public lights in dlr within urban, industrial and rural areas and the strategic primary routes of the N11, N31, M50 and M11; regional and local roads and residential developments that have been taken in charge.

Traffic & Road Safety

The **Traffic Section** manages the Traffic Signals contracts and the maintenance of the Traffic Signal Network. It installs statutory signage and lining; it implements and delivers minor traffic management works, road safety schemes and traffic management programmes; it promotes road safety and cycling and the Regional Route Traffic Signal Maintenance in conjunction with DCC.

The **Road Safety Section** manages the implementation of the Road Safety Plan; it provides a school warden service, and promotes Road Safety awareness in partnership with schools and colleges.

Parking & Enforcement

Parking Control, including pay parking, forms an integral part of traffic management particularly in the main towns/villages/commercial and retail areas by providing on-street parking and off-street car parks.

How We Work

Roads Maintenance maintains 700km of road and 1400km of footway throughout the county. Our roads programmes use the principles of universal design to ensure the finished schemes are fit for use by all citizens. This includes:

- Roads programmes for large road restoration projects;
- Patching programmes for roads or sections of roads that need immediate intervention;
- Footpath programmes to replace broken and uneven footpaths;
- Winter Maintenance programmes to keep the priority road network clear of ice/snow hazards;
- Bridge Maintenance programmes to maintain the 68 bridges in dlr;
- Drainage and Gully programmes to target specific persistent flood locations in dlr;
- Minor works programmes for the maintenance and improvement of National Primary Routes (N11/N31);
- Minor works programmes for Regional and Local Roads.

The **Roads Control Unit** ensures that works carried out within the public realm by dlr, state agencies, utility



Castle Park Monkstown - 30kph Installation Bye Laws

companies and developers are delivered in a regulated and safe manner in order to minimise adverse impact to the roads infrastructure and those who use it.

Public Lighting looks after the maintenance, upgrade and installation of all street lighting, walkway lighting, and the provision of electricity for Christmas lighting. We assist other dlr sections; such as installing CCTV for Housing; providing additional lighting for Parks; electricity for use with markets and fairs and Wi-Fi for Corporate Services as well as undertaking environmental monitoring for dlr's Infrastructure and Climate Change department. We work closely with SMART Dublin, and undertake multiple SMART and Internet of Things (IoT) projects throughout dlr.

The **Traffic Section** manages Traffic Signals contracts and maintains a traffic signal network of 272 signals, 112 school warning solar-powered signage and 32 speed alert signage. It advertises temporary road closures and installs statutory signage and lining (approximately 330 TAG requests annually). It implements and delivers minor traffic management works and road safety schemes. It undertakes Regional Route Traffic Signal Maintenance to include 47 traffic signals, 69 units on CCTV network, 155 SCATS (adaptive traffic control system) and contributes to the costs of Dublin City Council Intelligent Transport System (ITS).

The **Road Safety Section** deals with the implementation of the Road Safety Plan 2015-2020 and provision of school warden services. It promotes road safety awareness in partnership with schools/colleges; delivering a Cycle Right Training Programme for 5th and 6th class primary school students and oversees the Road Safety Works Together Group and Cycle Forum.

The **Parking Section** maintains the existing Paid Parking system, the online Residents Parking Permit application, and promotes alternative parking payment options such as Parkingtag.

Key Achievements

Roads Capital Programme

Completed schemes include:

- Foxrock Village Car Park;
- Leopardstown Link Road and Roundabout;
- Reconfiguration;
- Pottery Road Improvement Scheme;
- South County Business Park Upgrade;
- Burton Hall Road Extension;
- Shankill DART Car Park.

Under construction:

- Shanganagh Road Interim Works (first stage completed).

Road Maintenance & Roads Control

- Roads Maintenance has carried out approximately 50 major road schemes;
- Ensured development of the patching programme in 2016 allowed c.30 locations to be resurfaced, extending the lifespan of the roads;
- Improvements to the footpath network have been targeted by analysis of claims 'hotspots', with details provided by IPBMI, and are progressing in a planned manner to reduce insurance claim;
- Road Maintenance has dealt with the extreme weather events over the past 4 years;
- The Drainage and Gully Programme has seen resolution of persistent flooding locations at Kellystown Lane and Coolkill, amongst other locations;
- Major bridge repairs were carried out at a number of locations. A major scheme to repair the undermining of the Dodder River Wall was delivered in 2015/16;
- The RCU has implemented a new national road opening licensing system in dlr, which took effect in April 2018. Work to complete Irish Water/Water Services permanent reinstatements in the roads and footpaths has continued over the last 4 years, with works to the value of €750,000 completed each year.

Public Lighting

- Public lighting has upgraded more than 6,700 lanterns to more energy efficient LED standard over the last 5 years, resulting in an 18.5% decrease in energy use and a 20% reduction in energy spend;
- Facilitated free Wi-Fi rollout in Dún Laoghaire Town and Marlay Park;
- Installed three additional Christmas tree lighting locations;
- Participated in 6 SMART CITIES trials and commercial installations.

Traffic & Road Safety

- Completed junction improvements at Wyattville Interchange;
- Increased cycle parking spaces from 1,660 to over 2,000;
- Advertised 110 statutory road closures;
- Stillorgan Village Area Framework Movement Plan (2018) Phase One was substantially completed. A detailed design for Phase Two was prepared with the intention of commencing construction in early 2019;
- N11/Johnstown Road Junction improvements (completed 2017);
- Wyattville Road Improvement scheme (completed 2018);



Leopardstown Link Road

- Frascati Road/Temple Hill Improvement Scheme (completed 2015);
- Monkstown Village Traffic Improvement and Public Realm Scheme (completed 2017);
- Traffic and Road Safety improvement schemes: Convent Road, Blackrock; Cross Avenue, Dún Laoghaire, Killiney Road/Ballinclea Road (2016-2018);
- Increased the number of school wardens from 70 to 73.

Parking & Enforcement

- In May 2018, the Paid Parking Section in partnership with the dlr Disability and Consultation Group (DCG) introduced a Pilot “Report Misuse in Disabled Bays” Scheme in Dún Laoghaire for 6 months;
- The Draft Parking Control Bye Laws 2017 went to Public Consultation and a report from this public consultation was presented to the Transportation and County-Wide Movement Strategic Policy Committee. A report will be presented to Council on the draft Bye Laws;
- A number of paid parking schemes were amended and extended.

2019 Priorities

Roads Capital Programme

Continued development of the following projects at detailed design stage:

- N11 Junction and Druids Glen Road Q-P3;
- M50 Junction 14 Link Road;

- Bracken Link Road;
- Blackglen Road/Harolds Grange Road Improvement Scheme;
- Enniskerry Road/Glenamuck Road Junction Upgrade;
- Glenamuck District Roads Scheme.

Continued development of the following projects at preliminary design stage:

- Cherrywood to Shankill Greenway;
- Rochestown Avenue Interim Works;
- S2S Scheme – Sutton to Sandycove Scheme;
- LIHAF – Shanganagh/Woodbrook;
- LIHAF – Clay Farm.

Road Maintenance & Roads Control

- Deliver committed road and footpath renewal programmes, prioritising the restoration and upgrade of Rochestown Avenue and Nutgrove Avenue, and continuation of remediation works post Storm Emma;
- Ensure that there are sustainable programmes established for the restoration of roads and footpaths, bridge maintenance, cycleway maintenance, estate road maintenance and gulley repair;
- Cater for the increased Road Management Office fees for support in using the new MRL¹ road opening licence system;
- Support Irish Water/Water Services in continuing with permanent reinstatements as per the SLA.

Public Lighting

- Maintain the public lighting network and related assets in an effective and efficient manner;
- Deliver further energy cost savings through the advancement of the LED lantern upgrade project;
- Support the needs of the Council overall with energy efficiency projects, meeting 33% energy reduction target and service provision, generally;
- Continue with trial for the use of public lighting network to charge Electric Vehicles.

Traffic & Road Safety

- Continue to pursue any opportunities for grant funding;
- Seek National Transport Authority (NTA) funding for sustainable transport measures projects (cycling and walking, road safety programmes), and Transport Infrastructure Ireland (TII) /Department of Transport, Tourism and Sport funding for low cost safety improvement measures and other road safety projects.

¹ MapRoad Roadworks Licensing

| Table F - Expenditure | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | 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 | 20,000 | 39,900 |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | 547,700 | 547,700 | 267,400 | 318,700 |
| B0106 NP - General Improvements Works | - | - | - | - |
| B0199 Service Support Costs | 76,400 | 76,400 | 76,700 | 80,800 |
| B01 NP Road - Maintenance and Improvement | 644,100 | 644,100 | 364,100 | 439,400 |
| 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 | 44,000 | 80,400 |
| B0304 Regional Road Bridge Maintenance | 80,000 | 80,000 | 101,000 | 101,000 |
| B0305 Regional Road General Maintenance Works | 1,824,600 | 1,824,600 | 1,624,100 | 1,637,400 |
| B0306 Regional Road General Improvement Works | - | - | - | - |
| B0399 Service Support Costs | 412,900 | 412,900 | 422,900 | 442,400 |
| B03 Regional Road - Maintenance and Improvement | 2,361,500 | 2,361,500 | 2,192,000 | 2,261,200 |
| B0401 Local Road Surface Dressing | - | - | - | - |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | - | - | - | - |
| B0403 Local Roads Winter Maintenance | 204,500 | 204,500 | 166,600 | 274,300 |
| B0404 Local Roads Bridge Maintenance | - | - | - | - |
| B0405 Local Roads General Maintenance Works | 8,493,500 | 8,493,500 | 7,885,000 | 8,676,400 |
| B0406 Local Roads General Improvement Works | - | - | - | - |
| B0499 Service Support Costs | 3,207,000 | 3,207,000 | 3,002,400 | 3,037,900 |
| B04 Local Road - Maintenance and Improvement | 11,905,000 | 11,905,000 | 11,054,000 | 11,988,600 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0501 Public Lighting Operating Costs | 4,520,800 | 4,520,800 | 4,698,600 | 5,026,100 |
| B0502 Public Lighting Improvement | 60,000 | 60,000 | 60,000 | 20,000 |
| B0599 Service Support Costs | 257,000 | 257,000 | 318,400 | 329,300 |
| B05 Public Lighting | 4,837,800 | 4,837,800 | 5,077,000 | 5,375,400 |
| B0601 Traffic Management | 74,000 | 74,000 | 74,000 | 74,000 |
| B0602 Traffic Maintenance | 1,471,100 | 1,471,100 | 1,674,000 | 1,403,400 |
| B0603 Traffic Improvement Measures | 1,926,400 | 1,926,400 | 1,865,900 | 1,896,000 |
| B0699 Service Support Costs | 898,900 | 898,900 | 937,800 | 980,900 |
| B06 Traffic Management Improvement | 4,370,400 | 4,370,400 | 4,551,700 | 4,354,300 |
| B0701 Low Cost Remedial Measures | 105,000 | 105,000 | 55,000 | 55,000 |
| B0702 Other Engineering Improvements | - | - | - | - |
| B0799 Service Support Costs | - | - | - | - |
| B07 Road Safety Engineering Improvement | 105,000 | 105,000 | 55,000 | 55,000 |
| B0801 School Wardens | 620,700 | 620,700 | 651,800 | 601,300 |
| B0802 Publicity and Promotion Road Safety | 29,500 | 29,500 | 30,500 | 25,600 |
| B0899 Service Support Costs | 81,300 | 81,300 | 543,100 | 547,600 |
| B08 Road Safety Promotion & Education | 731,500 | 731,500 | 1,225,400 | 1,174,500 |
| B0901 Maintenance and Management of Car Parks | 281,200 | 281,200 | 328,900 | 303,100 |
| B0902 Operation of Street Parking | 758,100 | 758,100 | 1,068,900 | 922,100 |
| B0903 Parking Enforcement | 1,065,200 | 1,065,200 | 1,072,800 | 1,065,500 |
| B0999 Service Support Costs | 361,900 | 361,900 | 280,300 | 294,000 |
| B09 Car Parking | 2,466,400 | 2,466,400 | 2,750,900 | 2,584,700 |
| B1001 Administration of Roads Capital Programme | 902,900 | 902,900 | 1,154,000 | 932,100 |
| B1099 Service Support Costs | 597,600 | 597,600 | 712,600 | 753,800 |
| B10 Support to Roads Capital Prog | 1,500,500 | 1,500,500 | 1,866,600 | 1,685,900 |
| B1101 Agency & Recoupable Service | 437,700 | 437,700 | 483,400 | 382,900 |
| B1199 Service Support Costs | 117,500 | 117,500 | 147,700 | 155,000 |
| B11 Agency & Recoupable Services | 555,200 | 555,200 | 631,100 | 537,900 |
| B Division Total | 29,477,400 | 29,477,400 | 29,767,800 | 30,456,900 |

| Table F - Income | | | | |
|---|--------------------------------|--|--------------------------------|-------------------------------|
| Division B - Road Transport & Safety | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 3,497,500 | 3,497,500 | 3,497,500 | 3,618,100 |
| TII Transport Infrastructure Ireland | 375,300 | 375,300 | 325,300 | 661,400 |
| Culture, Heritage & Gaeltacht | 35,000 | 35,000 | - | 35,000 |
| National Transport Authority | 81,600 | 81,600 | 81,900 | 81,900 |
| Transport, Tourism & Sport | - | - | - | - |
| Other | 7,500 | 7,500 | 7,500 | 7,500 |
| Total Government Grants | 3,996,900 | 3,996,900 | 3,912,200 | 4,403,900 |
| Goods & Services | | | | |
| Parking Fines & Charges | 6,529,200 | 6,529,200 | 6,575,000 | 6,575,000 |
| Superannuation | 215,000 | 215,000 | 289,400 | 278,500 |
| Agency Services & Repayable Works | - | - | - | 400 |
| Local Authority Contributions | - | - | - | - |
| Other income | 1,196,000 | 1,196,000 | 954,700 | 1,335,200 |
| Total Goods & Services | 7,940,200 | 7,940,200 | 7,819,100 | 8,189,100 |
| Division 'B' Total | 11,937,100 | 11,937,100 | 11,731,300 | 12,593,000 |

* This amount reflects Local Property Tax Self-Funding.



DIVISION C
Water Services

Highlights

Lowest percentage level of leakage in the Dublin Region



secured significant funding under the EU Life Project

managed



critical flood alleviation schemes



screen monitoring cameras installed for flood warning



Best practice Flood Risk Management Guidelines and Sustainable Drainage Systems (SUDS) implemented



First Local Authority to adopt a Green Roof Policy

DIVISION C: Water Services

Our Role

Water Services maintains the water and drainage networks under a Service Level Agreement (SLA) with Irish Water. Under the SLA, an Annual Service Plan is agreed between dlr and Irish Water. This includes a description of the services to be delivered and the cost to dlr of providing these services.

How We Work

Water Services maintains and manages the flood risk associated with the surface water network of streams, rivers and culverts in the county.

The **Water Pollution Control Section (WPCS)** monitors water quality in the county's streams, carries out domestic wastewater treatment inspections, farm inspections, and inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters. Pollution events are also investigated.

Drainage Planning reports to the Planning Authority on planning applications with particular emphasis on run-off and infiltration quality, run-off reduction and assessment of proposed developments in areas identified at risk of flooding, all of which is governed by national and European legislation.

Our responsibilities include:

- Managing the water network to provide quality water

to domestic and commercial users;

- Maintaining current leakage levels;
- Mitigating the risk associated with flooding by availing of the funds available through the Office of Public Works (OPW);
- Reporting on planning applications;
- Managing applications and payments of grants under the Well Grant, Lead Remediation and Domestic Waste Water Treatment Schemes;
- Fulfilling the aims of the Water Framework Directive in the county;
- Participating in the EU funded ACLIMITISE Project to study the impact of urban pollution on seawater quality.

The Emergency Management Officer is based in Water Services and supports major emergency preparedness and planning.

Key Achievements

- Achieved the lowest percentage level of leakage in the Dublin Region;
- Partnered with SDCC to secure significant funding under the EU Life Project to undertake research on the identification of suitable responses to urban pollution that could be replicated throughout Europe;
- Project managed several critical flood alleviation schemes since 2014; upgrading screens at entrance to culverts, and installing cameras to facilitate remote monitoring;
- Implemented Deansgrange Stream Flood Alleviation Scheme; providing flood protection to six properties in



Johnstown Road Flood Alleviation Scheme (now complete)



- advance of the ECFRAM Projects;
- Implemented Monkstown Environs Flood Alleviation Scheme, providing significant protection to approximately twenty properties. This included screen upgrades, culvert replacement and overland route enhancements;
- Implemented Johnstown Road Environs Flood Alleviation Scheme, providing protection to two properties;
- Implemented Old Dublin Road Flood Alleviation Scheme, providing flood protection to one property, and alleviating flooding on critical access road to/from south of the county;
- Upgrading of Critical Screen Upgrade programme: eleven screens upgraded offering much greater security and flood protection;
- Installation of Screen Cameras: nine screen monitoring cameras installed to facilitate flood warnings;
- In collaboration with the OPW, all three catchments in the dlr area (Deansgrange/Loughlinstown/Shanganagh and Old Connaught Wilford and Carysfort-Maretimo) have been included in the ten-year €1 billion Programme of Investment in Flood Relief Measures;
- Working with the Planning Department to incorporate Flood Risk Management Guidelines and Sustainable Drainage Systems (SUDS) best practice into the County Development Plan as policies, and full implementation of these policies in planning reports; thus ensuring sustainable development in appropriate areas;
- First Local Authority to adopt a Green Roof Policy.
- Participating with South Dublin County Council in the EU Life Project to undertake research on the identification of suitable responses to urban pollution that could be replicated throughout Europe;
- Maintaining leakage levels at historically low levels in conjunction with the Irish Water Leakage Reduction Program;
- Work towards achieving the aims of the Water Framework Directive by investment in sufficient resources;
- Project manage, on behalf of the OPW, the €10m flood relief scheme for the Loughlinstown catchment as part of the Government's 10 year programme of investment in flood relief measures;
- Develop Integrated Catchment studies of rivers in areas targeted for development – Dundrum/Sandyford;
- Continue design of attenuation measures on upper reaches of the Dundrum Slang River, which is joint funded by Transport Infrastructure Ireland;
- Upgrade two critical screens and Install three additional screen-monitoring cameras.

2019 Priorities

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| C0101 Water Plants & Networks | 4,028,600 | 4,028,600 | 4,226,800 | 3,940,000 |
| C0199 Service Support Costs | 1,732,800 | 1,732,800 | 1,683,700 | 1,761,300 |
| C01 Water Supply | 5,761,400 | 5,761,400 | 5,910,500 | 5,701,300 |
| C0201 Waste Plants and Networks | 1,777,800 | 1,777,800 | 2,073,700 | 1,806,200 |
| C0299 Service Support Costs | 696,400 | 696,400 | 772,500 | 809,100 |
| C02 Waste Water Treatment | 2,474,200 | 2,474,200 | 2,846,200 | 2,615,300 |
| C0301 Debt Management Water and Waste Water | - | - | - | - |
| C0399 Service Support Costs | 6,300 | 6,300 | 153,900 | 162,300 |
| C03 Collection of Water and Waste Water Charges | 6,300 | 6,300 | 153,900 | 162,300 |
| C0401 Public Conveniences | 95,900 | 95,900 | 81,700 | 93,200 |
| C0499 Service Support Costs | 4,800 | 4,800 | 4,600 | 4,600 |
| C04 Public Conveniences | 100,700 | 100,700 | 86,300 | 97,800 |
| C0501 Grants for Individual Installations | - | - | - | - |
| C0502 Grants for Water Group Schemes | 4,000 | 4,000 | 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 | 4,000 | 4,000 | 10,000 | 4,000 |
| C0601 Technical Design and Supervision | 185,400 | 185,400 | 261,600 | 179,600 |
| C0699 Service Support Costs | 95,800 | 95,800 | 130,500 | 137,100 |
| C06 Support to Water Capital Programme | 281,200 | 281,200 | 392,100 | 316,700 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | - | - | - | - |
| C07 Agency & Recoupable Services | - | - | - | - |
| C0801 Local Authority Water Services | - | - | - | - |
| C0802 Local Authority Sanitary Services | 3,092,800 | 3,092,800 | 3,462,400 | 2,955,300 |
| C0899 Local Authority Service Support Costs | 700,500 | 700,500 | 754,000 | 791,200 |
| C08 Local Authority Water and Sanitary Services | 3,793,300 | 3,793,300 | 4,216,400 | 3,746,500 |
| C Division Total | 12,421,100 | 12,421,100 | 13,615,400 | 12,643,900 |

| Table F - Income | | | | |
|---------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| Income by Source | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 14,000 | 14,000 | 30,000 | 8,700 |
| Other | - | - | - | - |
| Total Government Grants | 14,000 | 14,000 | 30,000 | 8,700 |
| Goods & Services | | | | |
| Irish Water | 8,303,700 | 8,303,700 | 9,065,600 | 8,544,200 |
| Superannuation | 220,100 | 220,100 | 255,900 | 246,200 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 98,600 | 98,600 | 149,000 | 108,700 |
| Total Goods & Services | 8,622,400 | 8,622,400 | 9,470,500 | 8,899,100 |
| Division 'C' Total | 8,636,400 | 8,636,400 | 9,500,500 | 8,907,800 |



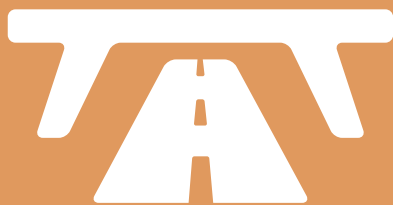
DIVISION D
**Development
Management**

Highlights



Delivery of 2016-2022
County Development Plan

1.24m 
in direct grant aid for business



LIHAF approval – 3 project areas given approval for funding for road and bridge infrastructure of circa €24M, to support the delivery of in excess of 3,500 homes



Cherrywood Town Centre planning granted in May 2018. This provides for a mixed use vibrant Town Centre with in excess of 1,200 new homes

1,600

companies mentored



31% 

increase in the total number of units with planning permission from 6,574 to 8,642 units

DIVISION D: Development Management

This division has a broad remit and makes provision for the activities of the Forward Planning Infrastructure, Development Management, Community and Social Inclusion, Economic & Enterprise, Conservation and Tourism. Division D has thus been divided into sections to reflect this.

Forward Planning Infrastructure

Our Role

Forward Planning Infrastructure (FPI) is a newly established Department with responsibility for progressing and overseeing the activation of development land in the Cherrywood Planning Scheme area, and lands opened up by the Local Infrastructure Housing Activation Fund (LIHAF). The key focus of FPI is to progress the overall development of Cherrywood Strategic Development Zone (SDZ) and the 3 approved projects in Cherrywood, Woodbrook /Shanganagh and Clay Farm under LIHAF.

It also has responsibility for driving the Major Urban Housing Development Sites (MUHDS) related to the Cherrywood and Woodbrook/Shanganagh project areas and Kiltarnan/Glenamuck, all of which are considered strategic national housing sites with the capacity to deliver a significant scale of new homes quickly.

Key Achievements – Cherrywood

- Cherrywood Planning Scheme approved by An Bord Pleanála (ABP) in 2014;
- Cherrywood SDZ Development Agency Project Team firmly established to oversee and drive the development of Cherrywood;
- Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020 approved on 12th June 2017;
- Cherrywood Town Centre Urban Form Development Framework – in effect from 20th September 2017;
- Significant planning permissions granted in 2018 including Cherrywood Town Centre, first primary school and residential developments with significant

infrastructure on site well advanced to open up further lands for development;

- Urban Regeneration Development Funding application process underway to secure funding to continue delivering the Cherrywood development;
- Cherrywood Planning Scheme Amendments 1 - 4 (*Design Standards for New Apartments, 2015*) approved by An Bord Pleanála, June 2017;
- A further Planning Scheme phasing amendment was submitted to An Bord Pleanála in July 2018.

Key Achievements – LIHAF/MUHDS

LIHAF approval for 3 project areas for funding for road and bridge infrastructure of circa €24M, to support the delivery of in excess of 3,500 homes as follows:

- Cherrywood (road upgrades/bridge) - €15.19M;
- Clay Farm (road) – €4.7M;
- Woodbrook/Shanganagh (road/junction) €4.16M;
- MUHDS² designation for 3 areas of significance in relation to housing provision.

2019 Priorities - Cherrywood

- Work towards a solution to address the residual funding gap in the Cherrywood Common Infrastructure Funding Strategy;
- Advance all elements of the Urban Regeneration Development Fund applications if successful;
- Progress and finalise the Cherrywood SDZ Common Infrastructure Agreement;
- Secure a Planning Scheme Phasing Amendment to accelerate development;
- Ensure the Planning Scheme responds to any new Ministerial guidelines or regulatory requirements and advance the appropriate scheme amendments, as required, to ensure it is aligned;
- Develop and manage an efficient and effective corporate Communications Strategy in relation to the development of Cherrywood SDZ.

2019 Priorities – LIHAF/MUHDS

- Progress the 3 LIHAF Project areas, in particular Junction Q, Cherrywood which is due on site in Q4 2018;
- Advance an Affordability Housing Scheme informed by the Government's Affordable Purchase Scheme legislation and regulations, once issued, to meet the requirement of a Scheme for LIHAF;

1 Local Infrastructure Housing Action Fund (www.rebuildingireland.ie/lihaf)
2 Major Urban Housing Delivery



Cherrywood Town Centre (Image courtesy of Hines)

- Continue to provide management and oversight to drive the implementation of the 3 MUHDS identified for dlr.

Development Management

Our Role

The key objective of the Planning Department is to facilitate and deliver sustainable and successful communities across dlr; through continuing consolidation of the established built up areas and the promotion of new, compact mixed-use urban villages located in Greenfield areas, well served by existing or planned public transportation networks.

How We Work

Forward Planning

The overall role of Forward Planning is to manage and advance all facets of Forward Planning activity in dlr. These range from delivery of statutory County Development Plans/Local Area Plans, and Urban Framework Plans, data collection assessment and dissemination (including quarterly inputs to Dublin Housing Taskforce), incremental population of Vacant Site Register and compilation of Urban Regeneration & Development Fund Bid ‘package’. The Forward Planning Section is the primary dlr point of contact in relation to both the National Planning

Framework and the nascent Eastern and Midland Regional Assembly Regional Spatial and Economic Strategy (RSES).

Development Management

The Development Management function drives and implements the 2016-2022 County Development Plan and the various approved Local Area Plans. Development Management ensures that Planning Applications are processed within the required timeframe, and in accordance with primary legislation, having regard to both local and national policy and statutory requirements. A recent significant new role of Development Management is the guidance and delivery of Strategic Housing Development (SHD) planning applications. The collection of development contributions is an essential role within the Planning Department and in 2017, €21.2 million was collected to fund public infrastructure provided by the Council. This represented a 50% increase on 2016.

Enforcement

Any development which requires planning permission and does not have that permission, or which is going ahead in breach of the specific conditions set out in its planning permission, is classed as ‘unauthorised development’. The carrying out of unauthorised development is an offence and any person who has carried it out may be subject to enforcement proceedings.

Building Control

The Building Control Section is responsible for administering the Building Regulations and ensuring that buildings are constructed in accordance with the associated legislation. It is also tasked with ensuring that estates are developed to Taking in Charge standard.

Key Achievements

Forward Planning

- Delivery of 2016-2022 County Development Plan;
- Successful lobbying of Irish Water to advance Old Conna/Woodbrook Water and Drainage Supply Schemes as part of 2017-2021 Capital Investment Programme;
- Woodbrook-Shanganagh Local Area Plan;
- Stillorgan Local Area Plan;
- Ballyogan and Environs Local Area Plan pre-draft consultation complete;
- Bullock-Sandycove Masterplan gone to tender;
- Currently comprehensive bids package for Urban Regeneration and Development Fund (URDF) funding.

Development Management

- Active role in the new Strategic Housing Development process has resulted in the approval of over 4,500 new units in dlr since July 2017, 1,706 homes and 2,754 units of student accommodation. There are a further 20 SHD pre-planning applications in the pipeline, which could yield approximately 3,700 new homes, 600 student bed spaces and 200 shared living units;
- Housing Task Force returns, Q2 2018 compared with Q2 2017, show a 10% increase in the number of sites; with planning permission from 79 sites to 87 sites, 31% increase in the total number of units with planning permission from 6,574 to 8,642 units, and an 8% increase in active sites from 38 sites to 41 sites;
- Collection of development contributions of over €60 million from 2014 to 2017 to meet expenditure on major capital projects;
- Continued implementation of 2016-2022 County Development Plan;
- Approval of Cherrywood Strategic Development Zone planning scheme, including an entire new mixed-use vibrant District Centre, which includes 1,200 new homes, library and retail for the new planned community.

Enforcement

- Enforcement Notices have increased from 13 to 29 since 2015;

- The number of Prosecution Proceedings for breaches of the Planning Act has risen from 4 to 17 since 2015.

Building Control

- This Section outperformed the 12/15% target for inspections during 2017 at 15.3% and has consistently achieved this target in previous years;
- Completion Certificates have increased by 92% since 2015;
- Disability Access Certificates issued have increased by 119% from 2015;
- Fire Safety Certificates issued have increased by 67% from 2015;
- 6 of the 7 housing estates which were initially recognised as unfinished by the Department of Housing, Community and Local Government are now under construction. This was achieved with the assistance of the Building Control Section. A new permission has been granted for the remaining development;
- 5 estates have been taken in charge since 2016.

2019 Priorities

Forward Planning

- Complete Old Conna, Ballyogan Environs and Dundrum LAPs;
- Complete Bullock-Sandycove Masterplan;
- Commence preparatory work on 2021-2027 CDP³ in accordance with National Planning Framework Implementation Roadmap (Circular FPS 04-20180);





Peer to Pier Networking Walk on Dún Laoghaire Pier

- Continue incremental population of Vacant Sites Register;
- 'Special Projects' to include Spatial/Economic/Community Studies of both Dundrum and Dún Laoghaire with possible URDF funding.

Development Management

- Play a proactive role in the Development Management function including the numerous Strategic Housing Development applications;
- Assist with Regional Spatial and Economic Strategy inputs;
- Re-engineering the administration of the planning process to align with ePlanning;
- Develop our technical capacity to implement ePlanning;
- Introduce a new Document Management System;
- Update our procurement framework.

Enforcement

- Provide an efficient and effective response to complaints received relating to unauthorised development.

Building Control

- Provision is being made for the further development of the BCMS+ system to include fire safety certificates and disability access certificates;

- The taking in charge provision is to meet possible consultancy costs that may arise.

Community Development and Social Inclusion

Our Role

The Community Development and Social Inclusion Section aims to develop sustainable communities and to promote the wellbeing and quality of life of all citizens living in dlr, through providing community facilities, supports and advice to enhance participation and active citizenship.

How We Work

The team supports the development of sustainable communities and engages with our partner agencies, groups, committees and community to fulfil our objectives across the county.

Key Achievements

Good progress has been achieved during the term of this Council to support and promote community development and social inclusion and this includes:

- The dlr Local Community Development Committee (LCDC) was established in 2014. It co-ordinates and oversees an integrated approach to community development, including the Social inclusion and Community Activation programme which helps address disadvantage in dlr;

- The dlr Local Economic and Community Plan 2016-2021 was launched in April 2016, and is monitored by the LCDC;
- In 2017 a Volunteer Corps was established with the dlr Volunteer Centre which has supported a range of events including the annual Festival of Inclusion;
- The Public Participation Network (PPN) was established in 2015, and it has increased from 192 members in 2015 to 435 members at mid-2018;
- The dlr Children and Young Persons' Committee was established in August 2017, and has worked to assess needs, levels of service provision and identify priorities for dlr's children and young people. This will inform a 3 year plan for dlr;
- An annual "Festival of Inclusion" has been held across the county to promote social inclusion and cultural diversity. In 2017 there were over 40 events held;
- Good progress has been made on implementing the dlr Age Friendly Strategy, which was adopted in 2016. Achievements include publication of the dlr Directory of Services for Older People, the Petal Project, annual Tea Dances as well as piloting an Older Person Support Co-ordination Service, and a Befriending Service, which has helped alleviate loneliness with weekly visits to older people in the county.

2019 Priorities

- On-going support for community development initiatives including promoting community engagement, Health and Wellbeing and Lifelong learning;
- Implementing the dlr Age Friendly Strategy, including hosting of an Age Friendly Expo in 2019 to showcase and promote the range of supports and services available to older people in our county;
- Supporting the Children and Young Person's Committee and the development of a 3 year plan for Dún Laoghaire-Rathdown to address their needs and priorities;
- Developing the Social Inclusion Programme, including Festival of Inclusion, supports for minority groups, and volunteerism and active citizenship;
- Supporting and developing a safe and secure county including the dlr Joint Policing Committee and Local Policing Fora as well as a wide range of agencies;
- Supporting the dlr Local Community Development Committee, including oversight of the development and implementation of the community objectives of the Local Economic and Community Plan (LECP).



President Michael D. Higgins at Shanganagh Park House

Economic And Enterprise

Our Role

The Economic and Enterprise team supports the development and retention of employment in the county through stimulating and enabling local economic development. We support regional economic growth from ideas stage right through to corporate clients. Our goal is to make dlr an attractive place for businesses of all sizes.

How We Work

The Local Enterprise Office grant aids companies with less than ten employees to develop their businesses. The primary source of these grant funds is Enterprise Ireland with the Department of Communications, Climate Action and Environment supporting the Trading On-line Voucher (TOV) grants. The range of financial grants includes:

- Feasibility Grants (Enterprise Ireland) for early stage companies to support them in their product development;
- Priming grants (Enterprise Ireland) for companies trading less than 18 months to support their growth;
- Expansion grants (Enterprise Ireland) for companies trading longer than 18 months to support their growth;
- TAME⁵ grants (Enterprise Ireland) supporting companies to reach export markets;
- TOV (Department of Communications, Climate Action and Environment) supporting companies in getting online or improving their online presence.

LEO dlr also runs a number of networks, training programmes, events (over 30 in 2018) and mentoring clinics.

In addition to the above which are primarily LEO functions the following grants are also provided to the broader business community;

- Shop Front Improvement Scheme;
- Vacant Commercial Premises Scheme;
- Pop-Up Shop;
- Business promotion grants;
- Footfall initiatives.

The Budget also includes provision for Business Support Scheme for eligible Ratepayers, in addition to the grants outlined above. The scheme provides for graduated grant payments dependent on the level of rates payable with the grant varying from 10% to 4% of the rates bill.

The Vacant Property Assistance Scheme will also be continued in the 2019 budget.

Both Schemes are administered by the Finance Department.

The team works closely with the Business Improvement District (BID) companies established in Sandyford and Dún Laoghaire and with EI and the DBEI to deliver best in class support for Irish entrepreneurs.

Key Achievements

- 196 jobs directly funded in the last 4 years;
- €1.24 million in direct grant aid;
- Over 160 events delivered for the local business community (more than 2500 attendees in 2018);
- Approximately 1600 companies mentored;
- LEO funded companies grew employment by over 300 employees;
- Grant applications digitalised in 2018 and the system has been adopted by the wider Council for overall grants offerings;
- All *Action Plan for Jobs* targets and Local Economic and Community Plan (LECP) actions delivered;
- Production of a digital map of economic activity in the county and a promotional video for the region is ongoing.

2019 Priorities

- Continue to promote and administer our Enterprise Ireland (EI) grant schemes, training and events;
- Promote the region and support the local economy through Shop Front Improvement Scheme, Vacant



dlr Local Enterprise Week



Tourism Kiosk on the Metals in Dún Laoghaire

Commercial Premises Scheme, Pop-Up Shop, Business promotion grants and Footfall initiatives;

- An additional member of staff to market dlr as an attractive place to do business;
- Provide hot desk space, for more than 30 users, in pop-up offices in the Pop-up Shop near the People's Park;
- Deliver a Mindfulness dlr programme, which will initially target the business community in Sandyford, and then be delivered countywide.

Heritage And Conservation Services

Our Role

In implementing Part IV (Architectural Heritage) of the Planning and Development Act, 2000, the Conservation Section, which forms part of the Architects' Department, continues to support the Planning Department with Development Management and Forward Planning. The team 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. A total payment of €80,000 for both of these grants is anticipated in 2018 with a similar figure projected for 2019. This expenditure is recouped in full from the Department of Culture, Heritage and the Gaeltacht.

How We Work

We support the Planning Department with Development Management and Forward Planning as well as administering conservation grants and structures at risk grants.

Key Achievements

- Over 1,216 reports issued for Development Control;
- Over 315 Pre-planning consultations;
- 55 Section 5 and Section 57 Declarations;
- 32 Conservation Grants and 4 Structures at Risk Grants processed.

2019 Priorities

- To continue to fulfil our obligation under Part IV (Architectural Heritage) of the Planning and Development Act, 2000;
- To process conservation and structures at risk grant applications.

Tourism Development, Promotion And Twinning

Our Role

The role of the dlr Tourism Unit is to support the development of a range of public tourism infrastructure, including outdoor tourism infrastructure and urban and rural heritage alongside the promotion and marketing of the county as a destination for Tourism.

The Council connects the State tourism agencies with communities by supporting community effort with regard to major national tourism initiatives. We focus on the support of local tourism community efforts in destination development, including assisting communities to align their efforts with the tourism agencies brand architecture and consumer segmentation model. We encourage a supportive environment for tourism enterprises through continued focus on high quality maintenance of public infrastructure frequently used by visitors. We also support local capacity building by co-ordinating exchange of knowledge between established and developing tourism providers.

How We Work

dlr Tourism Marketing and Promotion;

dlr Tourist Information Service;

Tourism for All Projects. (Accessible Tourism);

Twinning and International Relations.

Key Achievements

- dlr Tourism Strategy 2017 – 2021 developed and adopted by Council;
- Tourism promotional materials developed including brochures and video content to support the 3 strategic themes of the county tourism strategy – Urban Splash, Between the Lines and Well Worth the Climb;
- New Tourism Information Kiosk completed;
- Pilot project on accessible tourism developed with the delivery of the first dlr Accessible Tourism Destination Conference delivered in April 2018;
- Worked in partnership with Fáilte Ireland and other lead agencies on the development of the 10-year tourism vision for the Dublin Region and the completion of the Dublin Visitor Orientation Strategy;
- dlr Tourism Providers Network established;
- Support provided for development of tourism footfall initiatives;
- Framework for future Twinning & International Relations developed and adopted by Council.

2019 Priorities

- Showcase dlr Tourism by developing video content to support Urban Splash, Between the Lines and Well Worth the Climb;
- Develop a marketing campaign for dlr Tourism focusing on social media and website management promoting all areas of the county;
- Work in collaboration with Failte Ireland and the other Dublin Local authorities on the promotion and marketing of Dublin as a visitor destination;
- In accordance with the Dublin Visitor Orientation Strategy prioritise the dispersion of visitors to dlr to explore the variety of attractions along our coastline and mountains;
- Provision of a seven-day week, dlr Tourist Information Service at our new Tourism kiosk;
- Provision of Support for Tourism footfall initiatives;
- Implementation of Accessible Tourism Actions;
- Review existing twinning relationships;
- Explore potential new twinning and/or international links in accordance with the Objectives in the International Relations and Twinning Policy.

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | 1,378,300 | 1,378,300 | 1,412,400 | 1,279,400 |
| D0199 Service Support Costs | 722,100 | 722,100 | 800,400 | 842,500 |
| D01 Forward Planning | 2,100,400 | 2,100,400 | 2,212,800 | 2,121,900 |
| D0201 Planning Control | 4,362,000 | 4,362,000 | 3,593,300 | 4,162,800 |
| D0299 Service Support Costs | 2,209,100 | 2,209,100 | 2,090,100 | 2,193,100 |
| D02 Development Management | 6,571,100 | 6,571,100 | 5,683,400 | 6,355,900 |
| D0301 Enforcement Costs | 593,800 | 593,800 | 416,200 | 497,000 |
| D0399 Service Support Costs | 445,100 | 445,100 | 368,100 | 385,400 |
| D03 Enforcement | 1,038,900 | 1,038,900 | 784,300 | 882,400 |
| D0401 Industrial Sites Operations | 74,900 | 74,900 | 71,800 | 78,500 |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | 90,400 | 90,400 | 70,200 | 64,500 |
| D0499 Service Support Costs | 46,700 | 46,700 | 55,800 | 58,200 |
| D04 Industrial and Commercial Facilities | 212,000 | 212,000 | 197,800 | 201,200 |
| D0501 Tourism Promotion | 369,700 | 369,700 | 298,000 | 330,700 |
| D0502 Tourist Facilities Operations | - | - | - | - |
| D0599 Service Support Costs | 20,300 | 20,300 | 3,300 | 3,500 |
| D05 Tourism Development and Promotion | 390,000 | 390,000 | 301,300 | 334,200 |
| D0601 General Community & Enterprise Expenses | 1,692,900 | 1,692,900 | 1,428,500 | 1,837,800 |
| D0602 RAPID Costs | - | - | 32,800 | - |
| D0603 Social Inclusion | 102,000 | 102,000 | 108,600 | 102,100 |
| D0699 Service Support Costs | 172,900 | 172,900 | 92,400 | 96,200 |
| D06 Community and Enterprise Function | 1,967,800 | 1,967,800 | 1,662,300 | 2,036,100 |
| D0701 Unfinished Housing Estates | 10,000 | 10,000 | 10,500 | 10,000 |
| D0799 Service Support Costs | - | - | - | - |
| D07 Unfinished Housing Estates | 10,000 | 10,000 | 10,500 | 10,000 |
| D0801 Building Control Inspection Costs | 686,100 | 686,100 | 645,800 | 609,800 |
| D0802 Building Control Enforcement Costs | - | - | - | - |
| D0899 Service Support Costs | 481,700 | 481,700 | 487,600 | 511,200 |
| D08 Building Control | 1,167,800 | 1,167,800 | 1,133,400 | 1,121,000 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0901 Urban and Village Renewal | 525,000 | 525,000 | 500,000 | 500,000 |
| D0902 EU Projects | 20,000 | 20,000 | 25,000 | 10,400 |
| D0903 Town Twinning | 10,000 | 10,000 | 10,000 | 10,000 |
| D0904 European Office | - | - | - | - |
| D0905 Economic Development & Promotion | 2,297,100 | 2,297,100 | 1,978,600 | 1,985,400 |
| D0906 Jobs, Enterprise & Innovation | 1,375,200 | 1,375,200 | 1,369,600 | 1,396,900 |
| D0999 Service Support Costs | 593,700 | 593,700 | 544,000 | 568,700 |
| D09 Economic Development and Promotion | 4,821,000 | 4,821,000 | 4,427,200 | 4,471,400 |
| D1001 Property Management Costs | 706,300 | 706,300 | 636,000 | 735,100 |
| D1099 Service Support Costs | 528,700 | 528,700 | 327,500 | 340,500 |
| D10 Property Management | 1,235,000 | 1,235,000 | 963,500 | 1,075,600 |
| D1101 Heritage Services | - | - | - | - |
| D1102 Conservation Services | 157,000 | 157,000 | 139,900 | 152,100 |
| D1103 Conservation Grants | 80,000 | 80,000 | 113,000 | 80,000 |
| D1199 Service Support Costs | 92,000 | 92,000 | 101,100 | 106,200 |
| D11 Heritage and Conservation Services | 329,000 | 329,000 | 354,000 | 338,300 |
| D1201 Agency & Recoupable Service | - | - | - | - |
| D1299 Service Support Costs | - | - | - | - |
| D12 Agency & Recoupable Services | - | - | - | - |
| D Division Total | 19,843,000 | 19,843,000 | 17,730,500 | 18,948,000 |

Table F - Income

| Division D - Development Management | | | | |
|---|--------------------------------|--|--------------------------------|-------------------------------|
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 27,500 | 27,500 | 1,012,000 | 27,500 |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Jobs, Enterprise and Innovation | 1,073,000 | 1,073,000 | 1,073,000 | 1,073,000 |
| Rural, Community & Development | 1,191,700 | 1,191,700 | - | 1,346,700 |
| Other | 212,100 | 212,100 | 210,000 | 252,100 |
| Total Government Grants | 2,504,300 | 2,504,300 | 2,295,000 | 2,699,300 |
| Goods & Services | | | | |
| Planning Fees | 1,513,400 | 1,513,400 | 1,389,800 | 1,513,600 |
| Sale/leasing of other property/Industrial Sites | 316,200 | 316,200 | 255,200 | 290,500 |
| Superannuation | 310,500 | 310,500 | 276,500 | 266,000 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 18,800 | 18,800 | - | 18,800 |
| Other income | 535,000 | 535,000 | 767,600 | 731,200 |
| Total Goods & Services | 2,693,900 | 2,693,900 | 2,689,100 | 2,820,100 |
| Division 'D' Total | 5,198,200 | 5,198,200 | 4,984,100 | 5,519,400 |

DIVISION E
**Environmental
Services**



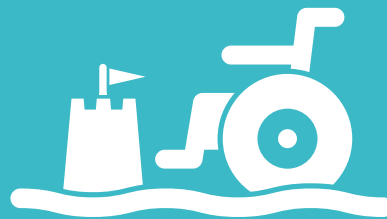
Highlights



37 bring banks,
2 recycling centres and
5 public conveniences maintained



Gold medal at Bloom
National Garden Festival



Beach wheelchairs rolled
out at Killiney beach



Welcomed more than

106k

visitors to Heritage programmes

4



Green Flags for Blackrock Park,
Marlay Park, People's Park and
Cabinteely Park

Successfully pioneered
the Red Squirrel Project



DIVISION E: Environmental Services

Our Role

This Division makes provision for Recycling and Bring Centres, litter management, street cleaning, waste regulations monitoring and enforcement, cemeteries and the Fire Service. This Division also makes provision for dangerous structures/places.

Our main areas of responsibility include the operation of recycling and bring centres, implementation of litter management interventions, delivery of the street-cleaning service, monitoring and enforcement of Waste Regulations, the operation of cemeteries and the cost of the Fire Service.

Additionally, we oversee landfill operations, service support costs, Recovery and Recycling Facilities operations, waste to energy facilities operations, Green business and environmental projects, waste management planning, operation costs for Civil Defence, monitoring, maintenance and security of derelict sites, licensing, climate change and flooding, and monitoring of air and noise quality.

The Cemeteries Service operates and maintains the burial grounds within the Council's administrative area. These include Deansgrange and Shanganagh Cemeteries, and seven smaller closed burial grounds. The role of the Cleansing & Beaches section is to assist in the corporate goal of providing and maintaining a high quality public realm by maintaining the streets, beaches, bathing areas and designated harbours of Dún Laoghaire-Rathdown to a safe and high standard.

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

How We Work

We work collaboratively across a diverse range of services to fulfil the breadth of our objectives. We facilitate burials, maintain the burial grounds to a high standard and provide genealogical information. We maintain beaches, harbours and coastlines, monitor bathing water quality and provide the lifeguard service. We sweep roads, clean gullies, provide weed control, provide the Street Bin service, collect illegally dumped material and maintain the Recycling and Bring Centres. We facilitate Tidy Schools and Green Schools programmes and manage Grant schemes.

Key Achievements

- 430 street bins maintained;
- 996 dead animals removed from roads and streets;
- 25,000 gullies maintained;
- 1,601 community clean-ups assisted;
- 720 bathing water samples taken;
- 37 bring banks, 2 recycling centres and 5 public conveniences maintained;
- New Litter Management Plan for 2018 – 2020 prepared and adopted;
- Coordination and delivery of the Tidy Districts competition;
- Management of The Green Schools programme;
- Production of a strategy *Towards Climate Change Action Plan* for the Dublin local authorities;
- Delivery of a Gum Litter Awareness campaign;
- Delivery of Sustainable Gardening workshops;
- Management of secondary schools Eco Conference;
- Coordination of dlr County Business Awards;
- Digitisation (first phase) of burial records;
- Use of chemical-free approach for weed management and control;
- Introduction of new wheeled bin liners to protect the health and safety of staff delivering the service;
- Damage from Storm Emma was rectified in time for summer bathing season;
- Projects commenced in 2018 included investigation into improving real-time communication of bathing water quality to water users, and the improvement of accessibility to beaches, with the provision of beach wheelchairs initiated at Killiney beach;
- 258 Dangerous Structure/Places cases investigated over the past four years.



Tidy Districts 2018

2019 Priorities

- A revised programme of maintenance, which commenced in quarter 4 2018, will result in the elimination of the use of herbicides in Deansgrange and Shanganagh Cemeteries by 2020;
- Introduction of a Columbarium Wall in Deansgrange Cemetery for the interment of ashes;
- Next phase of digitisation project (mapping and photographing Deansgrange cemetery plots) will commence;
- Income from the sale of the 'Garden Plots' in Deansgrange will continue to be utilised for building restoration projects in the cemeteries, and to fund the provision of a Crematorium in Shanganagh;
- Provision for the 'deep clean' of town centres and villages on a planned basis and in conjunction with business/residents groups;
- Improvement of scheduling and reporting on road sweeping and gully cleaning works through the introduction of new technology;
- Improvement of beaches, bathing areas, and public conveniences to ensure a high quality public realm;
- Continuation of the pesticide-free approach to weed control with the development of an integrated weed control plan for dlr;
- Continuation of the project to improve accessibility to dlr Beaches to allow for the provision of beach wheelchairs at an additional two bathing areas;
- Completion of the Enterprise Ireland *SBIR* (Bathing Water Information Sharing Project) to allow for efficiencies in the delivery of bathing water quality information to the public, and to allow for citizen engagement to assist in futureproofing bathing water quality in Dublin Bay;
- Further promote environmental awareness and increase public awareness regarding climate change and environmental issues;
- Promote best environmental practise in businesses;
- Improve compliance with Waste Management Regulations;
- Continue to maintain a Fire Service for the county;
- Adoption and implementation of Government and local strategies and actions to combat climate change.

| Table F - Expenditure | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | 2,025,600 | 2,025,600 | 2,710,700 | 2,710,500 |
| E0102 Contribution to other LAs - Landfill Facilities | 114,000 | 114,000 | 193,900 | 193,900 |
| E0103 Landfill Aftercare Costs. | 237,100 | 237,100 | 230,200 | 229,600 |
| E0199 Service Support Costs | 110,000 | 110,000 | 109,200 | 110,700 |
| E01 Landfill Operation and Aftercare | 2,486,700 | 2,486,700 | 3,244,000 | 3,244,700 |
| E0201 Recycling Facilities Operations | 1,046,500 | 1,046,500 | 1,092,100 | 1,073,800 |
| E0202 Bring Centres Operations | 475,900 | 475,900 | 424,600 | 459,000 |
| E0204 Other Recycling Services | 10,000 | 10,000 | 8,000 | 10,000 |
| E0299 Service Support Costs | 245,400 | 245,400 | 374,700 | 382,700 |
| E02 Recovery & Recycling Facilities Operations | 1,777,800 | 1,777,800 | 1,899,400 | 1,925,500 |
| E0301 Waste to Energy Facilities Operations | 864,200 | 864,200 | 844,100 | 803,600 |
| E0399 Service Support Costs | - | - | - | - |
| E03 Waste to Energy Facilities Operations | 864,200 | 864,200 | 844,100 | 803,600 |
| E0401 Recycling Waste Collection Services | - | - | - | - |
| E0402 Organic Waste Collection Services | - | - | - | - |
| E0403 Residual Waste Collection Services | - | - | - | - |
| E0404 Commercial Waste Collection Services | - | - | - | - |
| E0406 Contribution to Waste Collection Services | - | - | - | - |
| E0407 Other Costs Waste Collection | 500 | 500 | 500 | 500 |
| E0499 Service Support Costs | 110,200 | 110,200 | 184,700 | 172,800 |
| E04 Provision of Waste Collection Services | 110,700 | 110,700 | 185,200 | 173,300 |
| E0501 Litter Warden Service | 672,100 | 672,100 | 748,900 | 669,500 |
| E0502 Litter Control Initiatives | 79,000 | 79,000 | 49,000 | 49,000 |
| E0503 Environmental Awareness Services | 276,900 | 276,900 | 227,000 | 251,300 |
| E0599 Service Support Costs | 449,600 | 449,600 | 485,400 | 506,000 |
| E05 Litter Management | 1,477,600 | 1,477,600 | 1,510,300 | 1,475,800 |
| E0601 Operation of Street Cleaning Service | 4,503,200 | 4,503,200 | 4,168,300 | 4,588,900 |
| E0602 Provision and Improvement of Litter Bins | 441,700 | 441,700 | 358,500 | 453,400 |
| E0699 Service Support Costs | 884,600 | 884,600 | 968,000 | 1,014,300 |
| E06 Street Cleaning | 5,829,500 | 5,829,500 | 5,494,800 | 6,056,600 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 206,700 | 206,700 | 199,100 | 193,200 |
| E0702 Enforcement of Waste Regulations | 205,900 | 205,900 | 299,300 | 230,300 |
| E0799 Service Support Costs | 205,300 | 205,300 | 228,300 | 238,800 |
| E07 Waste Regulations, Monitoring and Enforcement | 617,900 | 617,900 | 726,700 | 662,300 |

| Table F - Expenditure | | | | |
|---|--------------------------------|--|--------------------------------|-------------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | 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 | 81,100 |
| E0899 Service Support Costs | - | - | - | - |
| E08 Waste Management Planning | 79,200 | 79,200 | 79,200 | 81,100 |
| E0901 Maintenance of Burial Grounds | 1,656,300 | 1,656,300 | 1,528,400 | 1,731,800 |
| E0999 Service Support Costs | 577,500 | 577,500 | 653,000 | 682,000 |
| E09 Maintenance of Burial Grounds | 2,233,800 | 2,233,800 | 2,181,400 | 2,413,800 |
| E1001 Operation Costs Civil Defence | 119,300 | 119,300 | 119,300 | 119,300 |
| E1002 Dangerous Buildings | 175,900 | 175,900 | 128,100 | 152,300 |
| E1003 Emergency Planning | 21,200 | 21,200 | 25,000 | 29,400 |
| E1004 Derelict Sites | 30,100 | 30,100 | 29,400 | 29,600 |
| E1005 Water Safety Operation | 132,700 | 132,700 | 119,300 | 95,500 |
| E1099 Service Support Costs | 175,600 | 175,600 | 170,300 | 174,200 |
| E10 Safety of Structures and Places | 654,800 | 654,800 | 591,400 | 600,300 |
| E1101 Operation of Fire Brigade Service | 15,489,800 | 15,489,800 | 14,883,000 | 14,983,200 |
| E1103 Fire Services Training | - | - | - | - |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | 3,600 | 3,600 | 3,400 | 4,000 |
| E11 Operation of Fire Service | 15,493,400 | 15,493,400 | 14,886,400 | 14,987,200 |
| 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 | 88,400 | 88,400 | - | 4,900 |
| E1302 Licensing and Monitoring of Air and Noise Quality | 42,100 | 42,100 | 44,500 | 45,000 |
| E1399 Service Support Costs | 10,600 | 10,600 | 4,800 | 4,700 |
| E13 Water Quality, Air and Noise Pollution | 141,100 | 141,100 | 49,300 | 54,600 |
| 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 | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E1501 Climate Change and Flooding | 232,500 | 232,500 | 82,500 | 82,500 |
| E1599 Service Support Costs | 100 | 100 | - | - |
| E15 Climate Change and Flooding | 232,600 | 232,600 | 82,500 | 82,500 |
| E Division Total | 31,999,300 | 31,999,300 | 31,774,700 | 32,561,300 |

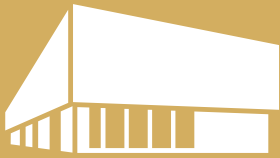
Table F - Income

| Division E - Environmental Services | | | | |
|--|---------------------------------|---|---------------------------------|--------------------------------|
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 386,000 | 386,000 | 404,400 | 477,000 |
| Social Protection | - | - | - | - |
| Defence | - | - | - | - |
| Communications, Climate Action & Environment | 18,400 | 18,400 | - | 18,400 |
| Other | 43,100 | 43,100 | 43,100 | 43,100 |
| Total Government Grants | 447,500 | 447,500 | 447,500 | 538,500 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Landfill Charges | - | - | - | - |
| Fire Charges | 550,000 | 550,000 | 330,000 | 550,000 |
| Superannuation | 222,200 | 222,200 | 237,000 | 228,000 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 2,464,000 | 2,464,000 | 2,838,400 | 2,511,300 |
| Other income | 3,457,200 | 3,457,200 | 3,512,600 | 3,897,100 |
| Total Goods & Services | 6,693,400 | 6,693,400 | 6,918,000 | 7,186,400 |
| Division 'E' Total | 7,140,900 | 7,140,900 | 7,365,500 | 7,724,900 |




DIVISION F
Recreation and
Amenity

Highlights



Opening of Samuel Beckett
Civic Campus in 2016

2,384 
events in dlr's Culture Programme
and 60,161 attendees in 2017

more than
€2.5m 
awarded in awarded in
Universal Grants since 2014

1,500 
daily visitors to the award winning dlr
Lexlcon. One of the Top 5 of Bord Fáilte
free destinations in 2017.

155k 
visitors to dlr's Municipal
Gallery which has held
23 exhibitions since 2015.



dlr's Age Friendly
Strategy adopted in 2016

 **€600k**
supported the establishment
of Music Generation dlr

DIVISION F: Recreation and Amenity

Our Role

Recreation and Amenity incorporates a wide range of services designed to provide and maintain high quality amenities, sporting and cultural activities. Included in this division is libraries, parks, sports, community development, heritage, biodiversity, and dlr Events and has been broken down into the relevant sections to reflect this.

Leisure Facilities Operations

dlr Leisure manages the county's leisure facilities on behalf of the Council. dlr Leisure continues to develop leisure programmes and services to meet the needs of dlr's community.

Library and Archival Service

The dlr Library Service is to connect and empower people, to inspire ideas and to support community potential. The service is delivered through our 8 branch libraries, as well as our online service. There is a varied book stock with e-resources as well as a rich, cultural and educational programme, which caters for people of all ages.

Community Development

The Community team works to support community development and enhance quality of life. The team also works to develop and promote community engagement and participation including volunteerism and active citizenship.

Operation of the Arts Programme

The Arts Office leads the development of the arts locally to enhance our quality of life, promote and support local identity and pride of place, and support the local economy.

Parks Service

The Parks Service is responsible for c.1,000 hectares of public open space throughout the county comprising a variety of parks, public open spaces and Dalkey Island. These open spaces encompass many habitats and ecosystems, natural and built heritage, active sports and passive recreational facilities.

Sport Development

This section promotes participation by all in sport and leisure and recreational activities, and aims to improve access to a variety of sports for everybody in the county by co-ordinating programmes and supporting sporting clubs and groups.

The Local Sports Partnership will continue to work with all relevant organisations in the county to improve access to participation for all, increase the quality of the activity experience, promote the greater utilisation of facilities and implement local initiatives to encourage target groups that have lower participation rates.

Biodiversity

The biodiversity team implements the actions in the dlr Biodiversity Plan and provides advice to dlr staff regarding Appropriate Assessment under the EU Habitats Directive and other ecological planning matters.

Heritage

dlr has a unique heritage, which will continue to be promoted through the Heritage Plan 2013-2019: *Contributing towards Quality of Life*. This document will guide the Council's heritage strategy until 2019.

dlr Events

dlr Events provides a wide range of events catering to many different interests and abilities in each electoral ward.

How We Work

Library and Archival Service

The **Library Service** focus and areas of responsibility include:

- Providing a responsive and efficient Library Service to meet community needs;
- Providing design, technology and infrastructure innovations for a learning space;
- Enabling access to the digital world and a range of books and print resources;
- Serving as civic, community and cultural hubs for reading and learning;
- Implementing a range of national programmes locally, which includes: *Right to Read*, dlr's Creative and Cultural Strategy, Work Matters, Healthy Ireland Initiative, Decade of Centenaries 2012-2022 and Creative Ireland 2017-2022.

Community, Sport & Recreational Development

The **Community Development** Team focuses on:

- Providing support, advice and financial assistance to community groups;

- Supporting active engagement, participation and volunteering including support for dlr Volunteer Corps and hosting Community/Volunteer Awards;
- Providing information and advice and administering grants;
- Providing a network of community facilities and support for the operation of community facilities in the community interest;
- Providing community development initiatives to support Community Employment Schemes.

Operation of Arts Programme

The Arts Office delivers the policies and programmes to support the development of the arts locally and enhancing quality of life for all. These include:

- dlr Arts Development Plan 2016 – 2022 and dlr Public Art Policy 2018 - 2025;
- Music Generation programme;
- dlr Culture and Creativity Strategy 2018 – 2022.

Parks

The award-winning Parks Service designs, manages and maintains our public open spaces and playgrounds to a very high standard; earning us 4 Green Flags in the past number of years. We also deliver the grass-cutting programme, tree-trimming programme, planting at road roundabouts, floral arrangements and hanging baskets throughout the county.

Sports Development

We focus on encouraging as many people as possible to participate in sports and provide adequate facilities (pitches and clubhouses) to promote dlr as a venue for sporting events.

Biodiversity

We raise awareness of biodiversity issues among staff, decision-makers, local communities and the public and we work with other local authorities, colleges, schools on biodiversity projects.

Heritage

We facilitate the opening of many of the Council's heritage sites and provide guided tours of these to keep dlr heritage alive for dlr citizens and tourists alike

Key Achievements

Library Service

- Improvements to Blackrock Library, which reopened in 2014, and extension of Cabinteely Library 2016, which enhanced the facilities for users;
- The award winning dlr Lexicon, which opened at



Summer Star Libraries

the end of 2014, has helped to change the standard of public library service delivery; it averages 1,500 people daily, and was one of Bord Fáilte's Top 5 free destinations in 2017. 802 events were held with 38,782 attendees in 2017;

- dlr Libraries features in the top 5 destinations nationally: (4.64 visits per head of population 2017) and footfall increased from 372,310 in 2012 to 1,064,036 in 2017;
- The dlr Collection increased from 315,298 items in 2012 to 370,190 in 2017, facilitated by an increase in the Book fund from €426,600 in 2012 to €643,600 in 2017. Investment in Virtual Library since 2012 has seen issues rise from 14,016 e-books to 35,179 in 2017 (+ 151%);
- dlr's Culture Programme (Mountains to Sea, Voices) has grown significantly from 2012 when dlr Libraries hosted 286 events to 2,384 events with 60,161 attendees in 2017;
- Since 2015, digital technology programming in the Lexicon Lab has provided opportunities to learn and use CAD, 3D printers and learn about coding, robotics, STEM, and virtual reality.



Arts Image - Life of Play at the Grainstore

Community, Sport & Recreational Development

- In 2016 the Samuel Beckett Civic Campus Phase 1 was delivered, providing new modern community and leisure facilities;
- The extension to the Ballybrack Project was completed in 2017;
- The extension to the Sallynoggin Community Centre is due to be completed in Q4 2018;
- The extension to Shanganagh Park House for a multi-use extension is at tender stage;
- The upgrading of playground on Library Road, Dún Laoghaire was completed in 2018;
- In 2018, roof repairs were undertaken for Loughlinstown Community Rooms and Sandyford Community Centre;
- Since 2014, the Council has awarded over €2.5m in grants. Over €900,000 of this was awarded in community and sports grants to community groups to deliver 1,056 community projects in dlr, during 2015 to 2018;
- Advice was provided in more than 20 information meetings held across dlr in 2017 and 2018. This resulted in stronger applications and higher success rates. This resulted in stronger applications and higher success rates. In 2018, 319 community grants were awarded funding towards local activities.

Arts Programme

- Two Arts Council Awards were secured for early years and community arts work; and awards were won for Dementia Choir and supporting IADT's Young Women in Film;
- dlr's Municipal Gallery has held 23 exhibitions with over 155,000 visitors since 2015;
- In 2017, major philanthropic support was secured to establish Music Generation dlr. Philanthropic funding of €600,000 will support the development of Music Generation dlr, which began this summer with workshops in dlr LexIcon, dlr Mill Theatre and the Grainstore;
- Grainstore, dlr's Youth Arts Facility, has developed Youth Arts practice and 155,783 visitors have been welcomed to date;
- Since 2014, the award winning *Musical Memories Choirs* programme has been delivered annually with HSE funding. In addition, the Arts Grants scheme has helped developing local artists through 21 Emerging Artists Awards, 115 Arts Grants and 60 Arts Access Grants;
- The annual Mountains to Sea Festival has become one of Ireland's largest book festivals, and welcomed 26,292 visitors to enjoy the best Irish and international authors and poets;



Green Flag at People's Park

- Creative Classrooms celebrates 25 years in 2019. Since 2014, 32 schools and 786 children have been involved. Schools include special needs, DEIS, Gaelscoileanna, faith-based and Educate Together;
- Since 2014, Public Art commissioned 8 works of Public Art including two short films, a book of poetry, two works of theatre, a radio play, a new work of traditional Irish music and a sculpture.

Parks

- Awarding of 4 Green Flags for Blackrock Park, Marlay Park, People's Park, Dún Laoghaire and Cabinteely Park;
- Award of Gold Medal at Bloom for the Fernhill Sustainable Garden.

Sports Development

- Temporary changing rooms delivered for Rosemount, Bearna Park, Balally Hill, Shanganagh Park and a new cricket crease in Shanganagh Park;
- Development of the *Mini-overs* physical literacy programme and community sailing programme as well as expansion of the Sports Development Programme to include a part-time cricket officer;
- Delivery of a brand building campaign for the Council

in the promotion of dlr for events such as – Wings for Life, dlr Bay 10k, Red Bull Flugtag, Ironman 70.3 Dún Laoghaire, Laser Master World Championships, Women's Rugby World Cup, Women's Sevens Olympic Repechage, dlr Takei Blind Tennis World Championships, Sonia 5k, and the Laser Radial World Championship 2016.

Local Sports Partnership

Highlights have included training for over 4,000 volunteers, participation events and programmes such as the dlr Community 5K, Operation Transformation and Woodlands For Health (attracting a total of 18,000 participants of all ages and abilities) and a range of targeted physical activity programmes for 1,400 children and adults with a disability.

Heritage

dlr has continued to expand its trio of Heritage Programmes and Dublin Biosphere Tours year on year and has also seen a significant rise in attendees. The Summer of Heritage Programme was expanded to facilitate a better balance between the east and west of the county. Our Winter, Spring and Summer of Heritage Programmes and the Biosphere Tours of Dublin Bay welcomed approximately 106,000 visitors over the past four years.

Biodiversity

- Production of an Appropriate Assessment Screening process for Planners;
- Delivery of the unique Red Squirrel Project, the only viable population remaining in Dublin county;
- Implementation of a Conservation Management Plan for Dalkey Island. This entailed rabbit culling, rat control, a visitor management plan, including a new code of conduct for visitors, and new signage;
- Production of a new County Biodiversity Plan;
- Implementation of an Invasive Species Action Plan for the County;
- Management of the Grey Squirrel population;
- Introduction of a rare Irish cattle breed, *Droimeann*, to promote sustainability and maintain meadows for biodiversity;
- Collation of spatial data and development of a central place for digital access to dlr Biodiversity data for our GIS¹ project. GIS will help to reduce costs in processing data from the field by using direct transfer of data;
- Production of an Ecosystem Services Animated Feature for dlr in collaboration with the Department of Culture, Heritage and the Gaeltacht;
- Management of the Wildlife Corridor GIS Project – scoring the value of dlr wildlife corridors as per EU Ecosystems Services;
- Preservation of Wildlife Areas to benefit Biodiversity.



Red Squirrel Project

dlr Events

- The dlr Events Programme produced at least 8 free family events in the county's Parks and open spaces each year from 2015 to 2018. In 2018 there were 10 events. In addition, 114 grants were paid in the same period under the dlr Grants Scheme for Event/Festival Grants to aid in the running of local events.

2019 Priorities

Library Service Operations

- Implementing the dlr Library Development Plan, dlr Creative and Culture Strategy and 'Our Public Libraries 2022';
- Continuing to develop our facilities and enhance access and opening hours;
- Plan new/refurbish libraries at Stillorgan, Ballyogan and Cherrywood, subject to approval/funding;
- Pilot My Open Library pilot in Deansgrange Library and any changes if required;
- Develop and implement our digital strategy including on-going investment in IT and e-resources including STEM, coding etc. and enhance digital technology access;
- Encourage on-going development of our partnerships around cultural and creative activity;
- Deliver our popular reader in residence and writer in residence programmes;
- Rollout of Creative Ireland, Healthy Ireland, *Work Matters* and *Right to Read* programmes;
- Support the on-going development of Music Generation dlr and with building core stock for music education and development.

Community, Sport & Recreational Development

- Support the rollout of dlr Grants Scheme online and providing advice, training and information sessions to community and voluntary groups on the scheme;
- Develop and rollout a dlr Community website with a directory of services and facility to book rooms online and access what is on locally;
- Support and promote community engagement, participation and volunteerism in our communities and through our dlr Volunteer Corps;
- Support the on-going Community Garden Programme;
- Provide on-going support for the Network of Community Centres and Capacity Building;
- Operation of the Arts Programme;
- Continuing implementation of the Arts Development Plan goals;

1 Geographic Information System mapping

- To feature five exhibitions in the 2019 Municipal Gallery Programme;
- To continue to feature both Irish and international writers and poets in the Mountains to Sea Festival;
- To promote development of film in the county through the dlr First Frames Film Scheme. This scheme provides support to emerging filmmakers seeking to develop creative short films based in dlr;
- To support the Music Generation programme rollout working with children and young people at primary schools and community settings across dlr. This includes development of a county junior orchestra and choir, music programmes, group tuition and performance opportunities;
- Working with CANVAS, and local youth in partnership with Music Generation to develop the Grainstore as a youth music hub, and developing a youth arts group with Prism dlr to provide creative space for young people with Autism Spectrum Disorder.



Ironman 70.3 Dún Laoghaire 2018

Parks

- Continue to improve the major parks through the master planning process. These include The People's Park and Seafront, Dún Laoghaire; Marlay House and Demesne; Killiney Hill Park; Cabinteely House and Park and Blackrock Park, where visitors can experience excellence

and sustainability in horticulture and contribute hugely to the distinctive heritage of the county;

- To expand the Green Flag scheme to a number of other Parks in 2019;
- Undertake a substantial programme of tree work using Ezytree, the Council's computerised 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;
- Minimise the application of herbicides in public areas through using a combination of succession bulb planting and herbaceous mixes at specific locations.

Sports Development

- Continue the promotion of the Council brand identity in sports events;
- The continued expansion of the Sports Development programme to include the mini-movers and ongoing partnerships with NGBs² in grass roots physical activity.

Local Sports Partnership

- Continue to provide information on sport and physical activity in the county;
- Continue to deliver training for sports volunteers;
- Continue to act as a coordinating body for sport in the county;
- Implement Sport Ireland national programmes;
- Undertake a limited number of programmes and events for target populations. All actions and expenditure will be in line with the County Sports Participation Strategy, 2018-2022, which is currently being developed, and its accompanying annual work plan.

Heritage

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

Biodiversity

- Biodiversity Plan – consultations, website development for providing information to public etc.;
- Further surveys and implementation of Biodiversity Plan actions;
- Continuation of projects in progress;
- Awareness-raising campaigns.

dlr Events

- Implement more initiatives designed to increase footfall in commercial areas.

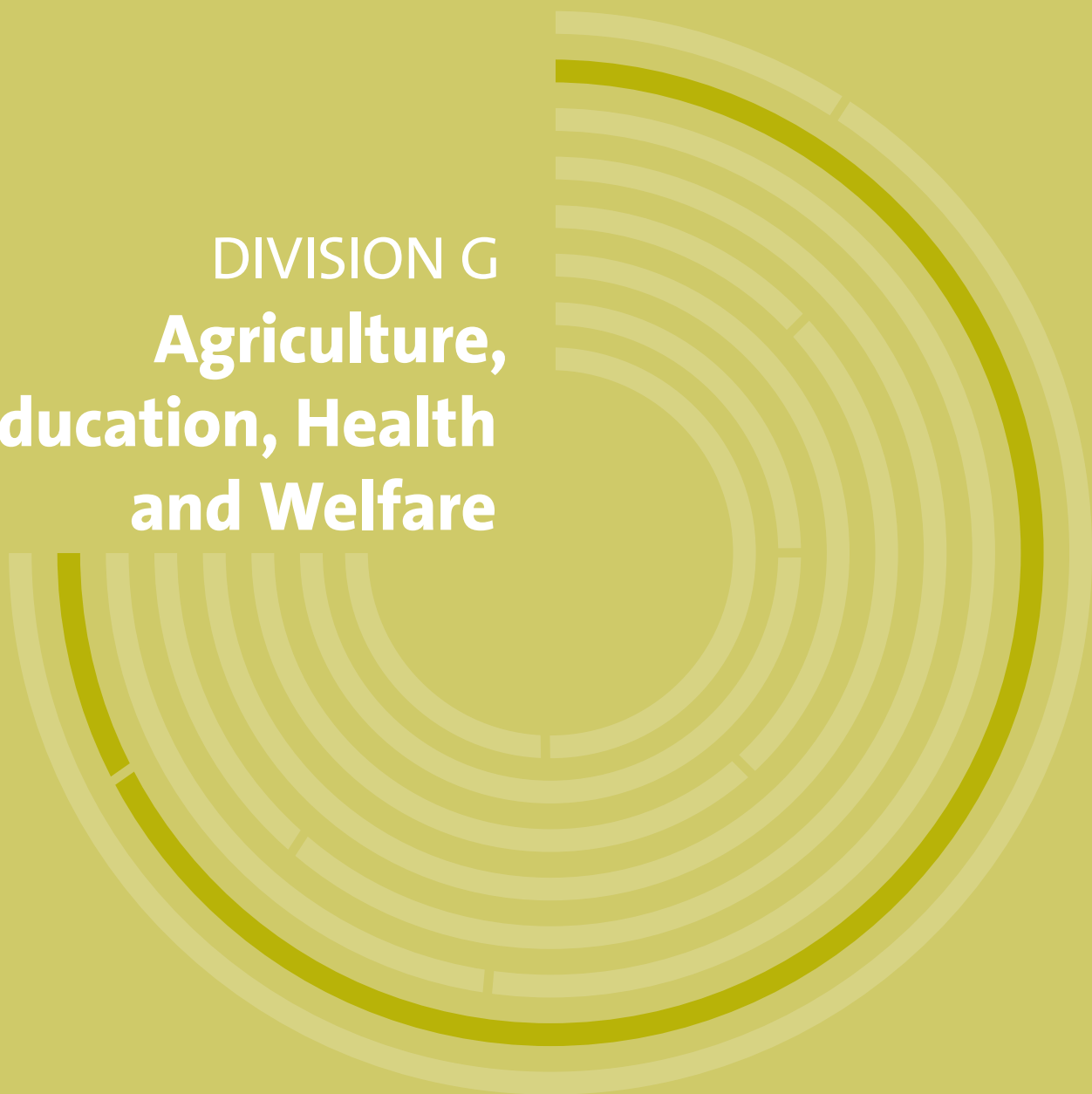
| Table F - Expenditure | | | | |
|--|--------------------------------|--|--------------------------------|-------------------------------|
| Division F - Recreation and Amenity | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | 339,100 | 339,100 | 310,300 | 384,600 |
| F0103 Contribution to External Bodies Leisure Facilities | - | - | - | - |
| F0199 Service Support Costs | 6,200 | 6,200 | 2,800 | 2,800 |
| F01 Leisure Facilities Operations | 345,300 | 345,300 | 313,100 | 387,400 |
| F0201 Library Service Operations | 5,791,600 | 5,791,600 | 5,603,800 | 5,711,900 |
| F0202 Archive Service | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | 700,000 | 700,000 | 700,000 | 700,000 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 3,261,200 | 3,261,200 | 3,036,700 | 3,197,600 |
| F02 Operation of Library and Archival Service | 9,752,800 | 9,752,800 | 9,340,500 | 9,609,500 |
| F0301 Parks, Pitches & Open Spaces | 9,848,300 | 9,848,300 | 9,112,800 | 9,373,400 |
| F0302 Playgrounds | 175,000 | 175,000 | 95,000 | 160,000 |
| F0303 Beaches | 337,800 | 337,800 | 310,600 | 288,400 |
| F0399 Service Support Costs | 3,295,900 | 3,295,900 | 3,091,400 | 3,229,400 |
| F03 Outdoor Leisure Areas Operations | 13,657,000 | 13,657,000 | 12,609,800 | 13,051,200 |
| F0401 Community Grants | 679,400 | 679,400 | 850,600 | 805,400 |
| F0402 Operation of Sports Hall/Stadium | - | - | - | - |
| F0403 Community Facilities | 1,334,500 | 1,334,500 | 1,112,200 | 1,182,400 |
| F0404 Recreational Development | 861,500 | 861,500 | 833,700 | 927,000 |
| F0499 Service Support Costs | 731,800 | 731,800 | 632,000 | 663,500 |
| F04 Community Sport and Recreational Development | 3,607,200 | 3,607,200 | 3,428,500 | 3,578,300 |
| F0501 Administration of the Arts Programme | 2,372,300 | 2,372,300 | 2,200,400 | 2,124,600 |
| F0502 Contributions to other Bodies Arts Programme | - | - | - | - |
| F0503 Museums Operations | - | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | 974,700 | 974,700 | 983,400 | 957,400 |
| F0505 Festivals & Concerts | 1,215,200 | 1,215,200 | 1,372,100 | 1,341,500 |
| F0599 Service Support Costs | 524,300 | 524,300 | 452,900 | 474,300 |
| F05 Operation of Arts Programme | 5,086,500 | 5,086,500 | 5,008,800 | 4,897,800 |
| F0601 Agency & Recoupable Service | 1,790,700 | 1,790,700 | 1,792,300 | 1,796,400 |
| F0699 Service Support Costs | 23,500 | 23,500 | 25,100 | 24,900 |
| F06 Agency & Recoupable Services | 1,814,200 | 1,814,200 | 1,817,400 | 1,821,300 |
| F Division Total | 34,263,000 | 34,263,000 | 32,518,100 | 33,345,500 |

Table F - Income

Division F - Recreation and Amenity

| Income by Source | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | - | - | - | 5,800 |
| Education and Skills | - | - | - | - |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Social Protection | 1,802,800 | 1,802,800 | 1,802,800 | 1,802,800 |
| Library Council | - | - | - | - |
| Arts Council | 86,100 | 86,100 | 71,100 | 124,700 |
| Transport, Tourism & Sport | - | - | - | - |
| Rural & Community Development | - | - | - | - |
| Other | 680,600 | 680,600 | 718,200 | 921,800 |
| Total Government Grants | 2,569,500 | 2,569,500 | 2,592,100 | 2,855,100 |
| Goods & Services | | | | |
| Library Fees/Fines | - | - | 80,000 | 98,000 |
| Recreation/Amenity/Culture | 457,400 | 457,400 | 451,000 | 483,200 |
| Superannuation | 465,900 | 465,900 | 456,600 | 439,400 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 1,914,100 | 1,914,100 | 1,823,100 | 1,821,600 |
| Total Goods & Services | 2,837,400 | 2,837,400 | 2,810,700 | 2,842,200 |
| Division 'F' Total | 5,406,900 | 5,406,900 | 5,402,800 | 5,697,300 |

DIVISION G
**Agriculture,
Education, Health
and Welfare**



Highlights

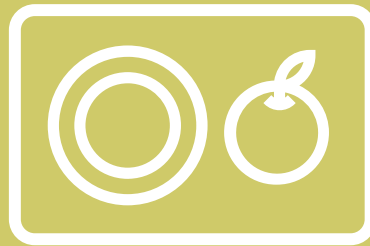
6,500

dog licences in circulation



1,100

children benefit annually under
the School Meals Scheme



Dún Laoghaire Harbour
transferred to the Council

DIVISION G: Agriculture, Education, Health and Welfare

Our Role

This division includes dog control service, control of horses, school meals and Dún Laoghaire Harbour.

How We Work

Dún Laoghaire Harbour

In accordance with the Harbours Act 2015 and as of the 3rd October 2018 full responsibility for the management and operation of Dún Laoghaire Harbour was transferred from the Department of Transport, Tourism and Sport to Dún Laoghaire-Rathdown County Council. The process of integration is currently ongoing. In 2019 the Council will finalize the preparation of Final Accounts for the dissolved Harbour Company and the report on the accounts and the audited accounts will be presented to the Minister for Housing, Planning and Local Government. Copies of the report and the audited accounts will be laid before the Oireachtas in accordance with Section 33 of the legislation. A provision of €230,000 has been made in the budget to cover consultancy and other advisory costs associated with the preparation of these accounts.

For the 2019 budget the Harbour is included as a contra item predicated on the assumption that there are adequate funds to run the operation within the Harbour's current financing arrangements and any savings or costs cannot be identified in advance completion of the full integration process. The position for 2020 and beyond will therefore be considered as part of the 2020 budget.

Animal Control Service and School Meals

We operate the Dog Warden Service, which looks after the control of dogs and maintain the contracts for the control of horses. Funding for the provision of the School Meals Scheme is also included.

Key Achievements

- Finalised the transfer of Dún Laoghaire Harbour to dlr in accordance with the Harbours Act 2016;
- 6,500 dog licences in circulation;
- Approximately 1,100 children in 10 schools benefit annually under the School Meals Scheme.

2019 Priorities

- Completion of finalised accounts for Dún Laoghaire Harbour Company;
- Continue to maintain dog control and horse control services in the county;
- Continue to fund the operation of the School Meals Scheme.

| Table F - Expenditure | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | 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 | 4,148,100 | 4,148,100 | - | 1,261,700 |
| G0299 Service Support Costs | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | 4,148,100 | 4,148,100 | - | 1,261,700 |
| 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 | 281,800 | 281,800 | 248,500 | 220,200 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 30,000 | 30,000 | 40,000 | 30,000 |
| G0499 Service Support Costs | 54,400 | 54,400 | 84,200 | 89,300 |
| G04 Veterinary Service | 366,600 | 366,600 | 373,100 | 339,900 |
| G0501 Payment of Higher Education Grants | - | - | - | - |
| G0502 Administration Higher Education Grants | - | - | - | - |
| 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 | 5,800 | 5,800 | 500 | 600 |
| G05 Educational Support Services | 70,800 | 70,800 | 65,500 | 65,600 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | - | - | - | - |
| G06 Agency & Recoupable Services | - | - | - | - |
| G Division Total | 4,585,500 | 4,585,500 | 438,600 | 1,667,200 |

Table F - Income

| Division G - Agriculture, Education, Health & Welfare | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | - | - | - | - |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Education and Skills | - | - | - | - |
| Transport, Tourism & Sport | - | - | - | - |
| Food Safety Authority of Ireland | - | - | - | - |
| Agriculture, Food & The Marine | 5,000 | 5,000 | - | 5,000 |
| Other | 25,000 | 25,000 | 35,000 | 25,000 |
| Total Government Grants | 30,000 | 30,000 | 35,000 | 30,000 |
| Goods & Services | | | | |
| Superannuation | 3,600 | 3,600 | 5,000 | 4,800 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 4,032,100 | 4,032,100 | 115,600 | 1,150,700 |
| Total Goods & Services | 4,035,700 | 4,035,700 | 120,600 | 1,155,500 |
| Division 'G' Total | 4,065,700 | 4,065,700 | 155,600 | 1,185,500 |

DIVISION H
**Miscellaneous
Services**



Highlights



9

electric vehicles purchased and required charging infrastructure installed



125

permanent vendors trading at CoCo Markets

250



people employed at CoCo Markets

DIVISION H:

Miscellaneous services

Our Role

This Division includes provision for the Administration of Rates, the Council fleet, Electoral Register and Local Elections, Operation of the Markets and Local Representation costs.

Administration of Rates

Our role is the collection and management of the rates income which finances the provision of services throughout our administrative area. The service includes the cost of rate collection.

Fleet

The Mechanical Section is responsible for the provision and maintenance of fleet for the various operational departments of the Council.

CoCo Markets

The CoCo Markets was established in 2004 to serve as a springboard for local emerging businesses. The CoCo Markets is responsible for the provision of 3 markets (1 market in the People's Park and 2 markets in Marlay Park).

Local Elections

The Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines.

Local Representation and Civic Leadership

Corporate Services is responsible for management and administration of matters with regards to the office of An Cathaoirleach, Leas Cathaoirleach, Elected Members, Expenses and Training.

How We Work

Administration of Rates

We work in partnership with our Ratepayers to ensure that payments are made in a timely manner to the mutual benefit of the Council and the Ratepayer. Working in partnership prevents arrears becoming unsustainable and reduces the necessity for enforcement action in the future which could prove detrimental to the businesses concerned.

Fleet

The Mechanical Section is responsible for ensuring that the Council has sufficient and suitable fleet for the delivery of its work in the public realm. This includes areas such as road maintenance, parks and housing. Its team engages with providers for the leasing, hiring and purchase of fleet. In addition, the team has responsibility to ensure that fleet has the relevant legal certifications and insurances to that it operates effectively.

CoCo Markets

We oversee and coordinate the provision of 3 markets, day to day administration and maintenance of vendor accounts, and processing of applications from potential new traders. We provide a forum for the local food movement and offer a focal point for vibrant community gatherings.

Local Elections

Provision is made on a yearly basis for local election costs. The Council is responsible for payment of costs for the running of the election.

Local Representation and Civic Leadership

Full support is provided to the office of An Cathaoirleach. Provision is made for all Elected Members' payments including representational payments, allowances, gratuities, expenses and training.

Key Achievements

Administration of Rates

- Continued reduction in arrears;
- Continued improvement in collection performance;
- Increase in number of customers paying by direct debit/agreement;
- Reduction in number of cases referred for legal proceedings;
- Continued reduced bad debt provision in the 2019 budget enabling the provision of additional services throughout the Council.

Fleet

- Initiation of a fleet replacement programme, which has included the purchase of 30 vehicles of various types and the disposal of 35 vehicles. The emphasis is on ensuring that a modern fleet, meeting the operational requirements of the Council is in place, and that there is a focus on driving down associated costs;
- In 2018, the Council initiated a pilot programme for the deployment of electric vehicles. 9 vehicles were purchased and the required charging infrastructure was also installed.

CoCo Markets

- The People's Park and Marlay Parks CoCo Markets continue to be very popular and there is a waiting list for Marlay Park CoCo Markets. As People's Park is at full capacity, we are no longer accepting any applications of either hot food or permanent vendors;
- A People's Park trader, who still trades in People's Park Market, is now selling to Super Valu, and another was awarded a prestigious award by the Irish Food Writers Guild.

Events

- 2018 *Summer of Music* was very popular with performers in Marlay Park on Saturday and People's Park on Sunday each weekend. We had 22 performers and 7 Family Fun days.

2019 Priorities

Administration of Rates

- Further reduction in arrears;
- Further improvement in collection performance;
- Further increase in number of customers paying by direct debit/agreement;
- Encourage a greater number of Ratepayers to avail of the Business Support Schemes.

Fleet

- Continue with the programme of replacing older fleet to ensure the Council can meet its operational requirements;
- Identify other opportunities to use electric or hybrid vehicles within the fleet.

CoCo Markets

- With the opening of the Marlay Courtyard, some of the traders in Marlay Park CoCo Market will be moving into the Courtyard, creating a cosier atmosphere for the local community to sit and enjoy the market.

Events

- We propose to hold our *Summer of Music* Programme and *Family Fun Day* events in 2019.

Local Elections;

- Management and administration of the Local Elections in May 2019 for election of members of the Council in accordance with all statutory provisions.

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0101 Maintenance of Machinery Service | (1,814,400) | (1,814,400) | (1,774,000) | (1,932,300) |
| H0102 Plant and Machinery Operations | 1,814,400 | 1,814,400 | 1,774,000 | 1,932,300 |
| 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 | 765,500 | 765,500 | 865,300 | 778,500 |
| H0302 Debt Management Service Rates | - | - | - | - |
| H0303 Refunds and Irrecoverable Rates | 3,654,500 | 3,654,500 | 3,954,500 | 3,954,500 |
| H0399 Service Support Costs | 507,800 | 507,800 | 509,100 | 538,200 |
| H03 Administration of Rates | 4,927,800 | 4,927,800 | 5,328,900 | 5,271,200 |
| H0401 Register of Elector Costs | 168,000 | 168,000 | 179,100 | 176,900 |
| H0402 Local Election Costs | 70,000 | 70,000 | 70,000 | 70,000 |
| H0499 Service Support Costs | 78,500 | 78,500 | 102,800 | 112,100 |
| H04 Franchise Costs | 316,500 | 316,500 | 351,900 | 359,000 |
| H0501 Coroner Fees and Expenses | 100,000 | 100,000 | 122,000 | 100,000 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | - | - | - | - |
| H05 Operation of Morgue and Coroner Expenses | 100,000 | 100,000 | 122,000 | 100,000 |
| 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 | 121,200 | 121,200 | 181,200 | 128,500 |
| H0702 Casual Trading Areas | - | - | - | - |
| H0799 Service Support Costs | 32,300 | 32,300 | 41,300 | 42,800 |
| H07 Operation of Markets and Casual Trading | 153,500 | 153,500 | 222,500 | 171,300 |
| 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 | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0901 Representational Payments | 722,400 | 722,400 | 662,600 | 737,300 |
| H0902 Cathaoirleach/Leas Cathaoirleach Allowances | 59,400 | 59,400 | 59,400 | 59,400 |
| H0903 Annual Allowances LA Members | 321,000 | 321,000 | 361,000 | 267,000 |
| H0904 Expenses LA Members | 28,000 | 28,000 | 28,000 | 28,000 |
| H0905 Other Expenses | 209,800 | 209,800 | 190,900 | 190,900 |
| H0906 Conferences Abroad | - | - | - | - |
| H0907 Retirement Gratuities | 75,000 | 75,000 | 75,000 | 75,000 |
| H0908 Contribution to Members Associations | 16,600 | 16,600 | 16,500 | 16,600 |
| H0909 General Municipal Allocation | - | - | - | - |
| H0999 Service Support Costs | 810,500 | 810,500 | 960,100 | 989,600 |
| H09 Local Representation & Civic Leadership | 2,242,700 | 2,242,700 | 2,353,500 | 2,363,800 |
| H1001 Motor Taxation Operation | - | - | - | - |
| H1099 Service Support Costs | - | - | - | - |
| H10 Motor Taxation | - | - | - | - |
| H1101 Agency & Recoupable Service | 43,000 | 43,000 | 41,400 | 41,800 |
| H1102 NPPR | 186,900 | 186,900 | 136,400 | 152,200 |
| H1199 Service Support Costs | 144,500 | 144,500 | 79,700 | 84,100 |
| H11 Agency & Recoupable Services | 374,400 | 374,400 | 257,500 | 278,100 |
| H Division Total | 8,147,900 | 8,147,900 | 8,669,300 | 8,576,400 |
| Overall Total | 183,887,700 | 183,887,700 | 176,814,100 | 179,447,400 |

Table F - Income

Division H - Miscellaneous Services

| Income by Source | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 6,246,300 | 6,246,300 | 4,887,500 | 5,246,300 |
| Agriculture, Food & The Marine | - | - | - | - |
| Social Protection | - | - | - | - |
| Justice & Equality | - | - | - | - |
| Non Dept HFA and BMW | - | - | - | - |
| Other | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Government Grants | 6,248,300 | 6,248,300 | 4,889,500 | 5,248,300 |
| Goods & Services | | | | |
| Superannuation | 61,900 | 61,900 | 65,900 | 63,400 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| NPPR | 300,000 | 300,000 | 104,000 | 1,000,000 |
| Other income | 1,110,300 | 1,110,300 | 772,600 | 1,755,000 |
| Total Goods & Services | 1,472,200 | 1,472,200 | 942,500 | 2,818,400 |
| Division 'H' Total | 7,720,500 | 7,720,500 | 5,832,000 | 8,066,700 |
| Overall Total | 87,007,700 | 87,007,700 | 82,381,300 | 85,528,100 |

APPENDICES



Highlights

Over

400% 

increase in social media followers

47,419

Civic Hub interactions with customers, by phone, email and in person since June



New Council Chamber to further enhance local democracy

More than



3m

views to the new website last year alone

More than



1,310

press queries responded to by the Communications Office in the last four years



Over

365

full Council and Committee meetings facilitated

APPENDIX 1: Central Management Charge

Service Support Costs are included within each Division and are the Central Management Charges that are spread across each division. These costs include provision for Corporate Buildings, Communications, I.T., Human Resources & Training, Architectural Services and Finance. The total Central Management Charge is listed at Appendix I.

Corporate, Communications, Governance and IT

Our Role

Corporate, Communications, Governance and IT provides an effective and efficient support to An Cathaoirleach, the Elected Members and senior management alongside communication and general services to the members of the public. It is responsible for the administration of all Council meetings, the compilation of the Register of Electors, preparation of the Council's annual reports, Health and Safety, Data Protection, Freedom of Information, Corporate Procurement, Internal Audit and Governance. All of the services are supported by Information Technology which ensures best practice and efficiencies in the delivery of services to the Councillors and the public.

How We Work

Communications Office

The Communications Office oversees corporate and internal communications for the Council. It is responsible for all internal and external communications, public relations, crisis management and marketing on behalf of dlr extending across all Council services, activities and events provided and promoted for the benefit of citizens and business. The Communications Office also provides full support to An Cathaoirleach's Office. The Communications Office is also responsible for the implementation of the Irish Language Scheme, approved by the Department of Culture, Heritage and the Gaeltacht.

Civic Hub

The Civic Hub opened in June 2018. This provides a physical space facilitating the interface between all customers, optimising all channels of communication including telephone, email, letter, in person, digital and Councillor engagement.

IT

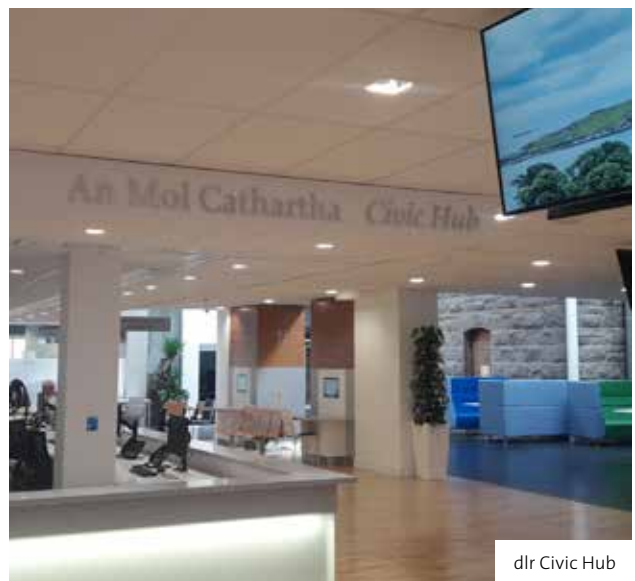
The IT Section is responsible for driving and enabling IT related innovation, providing for the efficient introduction of new IT services via projects, providing for the reliable delivery of existing IT services throughout the Council and engaging with and supporting national IT projects and initiatives.

Digital Transformation

Digital Transformation is the process of organisational change in a digital world where the most recent round of technological innovations has become pervasive, technologies such as social, mobile, analytics, cloud, internet-of-things and artificial intelligence.

The Digital Transformation Team has focussed on delivering a few key deliverables in year one of the Digital Transformation Project: the Civic Hub, the new Council Chamber, embedding Dynamics (CRM) across the organisation; and the development and delivery of a Digital Strategy for dlr.

The Digital Transformation of the Council will mean dlr becomes a more digitally enabled organisation whose workforce use best-in-class technology to provide an unsurpassed level of excellence in service delivery to our customers.



dlr Civic Hub



New Council Chamber 2018

Facilities Management

The Facilities Management Section manages the Corporate Buildings (County Hall, Harbour Square, Dundrum Office and Library Road). It also manages the purchasing, procurement and tender processes for security, advertising, stationery, electricity, gas, telephone systems, and civil weddings and ceremonies.

Secretariat

The Secretariat Section facilitates Council Meetings, Dundrum and Dún Laoghaire Area Committee Meetings, Strategic Policy Committee meetings, Corporate Policy Group meetings, Organisation, Procedure and Protocol Committee meetings, Joint Policing Committee meetings and Deputations.

Governance

Procurement – The Council’s Corporate Procurement Plan ensures that the procurement function formally supports the Council’s key corporate objectives and is focused on delivering better value for money outcomes through purchasing strategies that are consistent with EU and National procurement legislative and/or policy requirements.

GDPR and FOI - The General Data Protection Regulation (“the Regulation”) came into force on the 25th May 2018 and in accordance with the Data Protection Act 2018 (“the Act”) the Council continues to be transparent and accountable to how personal data is used and to communicate this in plain and clear language to individuals.

Declarations

This division in accordance with Part 15 of the Local Government Act 2001 [as amended] “Ethical Framework for the Local Government Service”, manages the Ethics Registrar and annual written declaration of “declarable interests”.

Key Achievements

- The Civic Hub is our new customer care facility. It provides our citizens with a one-stop-shop for all council-related queries and service requests. The Civic Hub is underpinned by the development of a comprehensive ‘Service Catalogue’ and is powered by Dynamics CRM. This ensures that all data is captured which in turns allows dlr to make better informed decisions. The Civic Hub also features interactive screens and kiosks to allow access to Online Services and to enhance the Public Consultation process. It has recorded over 47,419 interactions with the public, whether by phone, in person, or through email since its opening;

- The New Council Chamber facilitates a greater use of digital technology which will enhance the efficiency, transparency and governance of the Council. The Chamber was completed in June 2018;
- New corporate website which had over 3 million views last year alone;
- More than 400% increase in social media followers;
- 1,310 Press Queries answered by Communications Office;
- Management of a number of major civic events such as Freedom of Entry for Irish Naval Service; Annalise Murphy Olympic homecoming, RMS Leinster Commemoration, among others;
- New intranet - dlr Link - to facilitate enhanced internal communications;
- Online Grants Management System –transformed the grants application process from a paper-based system to fully digital and went live in September 2018. The new system will facilitate a much-improved application process for applicants and enhanced assessment and reporting for staff and Elected Members leading to greater transparency, accountability and governance;
- Implementation of first phase of Office 365 rollout;
- 365 full Council and Committee meetings facilitated in last four years;
- Development of Procedures and Policies in accordance with new GDPR Regulations;
- Corporate Procurement Plan;
- 743 requests for access to information under Freedom of Information Act.

2019 Priorities

- Further expansion of social media platform;
- Roll out of Office 365;
- Further enhancement of intranet functionality;
- Promotion of Council events and festivals across all Council platforms;
- Management of Local Elections in May 2019;
- Development of updated Corporate Plan;
- Development of Training Programme for new Council;
- Provision of I.T. software and equipment for new Council;
- New Councillor CRM;
- Document Management System.

Architectural Service

Architectural Service provides a broad range of building related services in Housing, Urban Design and Public Realm, Civic Buildings, Conservation of the Built Heritage, Dangerous Structures and Energy Management.

In compliance with SI 426:2014 all Public Sector organisations have an obligation to improve their energy consumption by 33% by 2020. The Energy Team is working towards this goal and has delivered an Energy Management System in compliance with ISO50001. It seeks grant funding from the SEAI and others to enable energy upgrade projects across the corporate building stock and other significant energy consumption areas. dlr strives to achieve targets for maintaining allegiance to the EU Covenant of Mayors, Energy & Climate, it is a member of the Irish Green Building Council and runs pilot energy projects to further promote energy conservation.

Key achievements

- The Council has achieved compliance with the ISO50001 energy standard again in 2018 and previous years and is seeking an SEAI energy grant in relation to dlr Leisure Services at Loughlinstown, Monkstown and Meadowbrook in 2018;
- Architects Department have been finalists in the SEAI Energy awards for the last 3 years;
- Architects Department carried out Deep Energy Retrofit Projects on Older Housing stock (eg Rochestown House Phase 2) in 2017.

2019 Priorities

- To continue to achieve compliance with the ISO50001 energy standard in 2019;
- To ensure the highest energy standards in relation to all new housing builds and on any refurbishment of old housing stock.

Human Resources

This Council continues to grow and continues to meet the needs for delivery of services to the public. Human Resources is involved in the general administration of statutory employment provisions, the policies, procedures and schemes adopted by management. It also has responsibility for staff training and development and for Accessibility and Workplace Partnership.

Key Achievements

- A total of 96 recruitment campaigns have taken place over the last 4 years;
- 1,125 training programmes delivered;
- Salaries and Wages moved to shared services in Portlaoise in line with national policy.

Priorities

- Recruitment of staff;
- Delivery of the Council's staff training programme.

Legal Services

This Department provides a quality and responsive legal service to the Council. The Department has considerable expertise in all areas of Local Government, practice and administration.

FINANCE DEPARTMENT

Our Role

The Finance Department provides a range of financial services to the elected members, management and staff across all divisions within the Council including:

- Preparation of the draft Annual Budget & 3 Year Capital Programme;
- Financial Control, Cash flow and Treasury Management;
- Preparation of Annual Financial Statements;
- Administration of all modules of the financial management system Agresso including general ledger, fixed assets, bank reconciliation, accounts payable and accounts receivable;
- Coordination of payroll administration with national payroll shared service centre;
- Payment of suppliers;
- Insurance and claims administration;
- Oversight of risk management and embedding a risk management culture throughout the Council.

How We Work

Financial Management

FMS - the Financial Management Section - ensures that all statutory financial requirements and deadlines are met and that all accounts are prepared in accordance with the Accounting Code.

As well as preparing the draft Budget, 3 Year Capital Programme and Annual Financial Statements the Finance Departments prepares a range of Management Accounts for the elected members and staff across all divisions. We also prepare detailed quarterly reports for the Department of Housing Planning and Local Government.

Another key function of the financial management section is treasury and cash flow management to ensure that finances are in place to facilitate the implementation of the Capital Programme and all works programmes.

Staff in FMS also maintain all modules of Agresso the financial management system and ensure that financial records are accurately maintained.

Payroll

The payroll function transferred to My Pay - the national Payroll Shared Service - in September 2018. The transition went smoothly and all staff are now paid directly by My Pay. It is expected that payments to pensioners will transition to My Pay during 2019.

Accounts Payable

Payments to all suppliers are made subject to receipt of any required tax documents. Almost all payments are made by Electronic Funds Transfer (EFT) and in accordance with Prompt Payment requirements to pay suppliers within 30 days.

Insurances

The Council operates Public Liability, Employers liability, Fire and Motor Insurance Policies. Policies and claims are administered by the Finance Department.

Risk Management

The Finance Department is responsible for the rollout of risk management throughout the organisation. A Corporate Risk Management Policy was approved in February 2016 and subsequently all departments approved departmental risk registers.

Key Achievements:

- Embedded Risk Management throughout Council;
- Transition payment of staff to My Pay;
- All statutory and reporting deadlines met.

2019 Priorities

- Incorporation of former Harbour Company balances into Council's Financial Statements;
- Extend provision of on-line payment facilities;
- Management of cash flow requirements in the context of the Council's most extensive ever Capital Programme.

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

| Description | 2019 | 2018 |
|--|-------------------|-------------------|
| | € | € |
| Area Office Overhead | 160,500 | 162,800 |
| Corporate Affairs Overhead | 4,426,600 | 3,800,900 |
| Corporate Buildings Overhead | 3,872,900 | 3,510,300 |
| Finance Function Overhead | 1,240,600 | 1,245,300 |
| Human Resource Function Overhead | 2,739,500 | 3,279,400 |
| IT Services Overhead | 4,066,500 | 3,999,700 |
| Print & Post Room Service Overhead | 221,000 | 181,000 |
| Pension & Lump Sum Overhead | 12,348,100 | 12,268,100 |
| Total Expenditure Allocated to Services | 29,075,700 | 28,447,500 |

Appendix 2


SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

| Description | 2019 | 2019 |
|---|-------------|-------------------------|
| | € | € |
| Discretionary | | |
| Discretionary Local Property Tax (Table A) | 10,864,200 | |
| | <hr/> | 10,864,200 |
| 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/> 17,161,700 |
| Self Funding - Capital Budget | | |
| * Housing & Building | 16,550,400 | |
| Roads, Transport, & Safety | - | |
| | <hr/> | |
| Total Local Property Tax - Capital Budget | | <hr/> 16,550,400 |
| Total Local Property Tax Allocation (Post Variation) | | <hr/> 33,712,100 |

* 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 Dún Laoghaire-Rathdown County Council held this 6th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the 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 6th day of November, 2018